

Department of Social Services

Children's Division

Fiscal Year 2007 Budget Request

K. Gary Sherman, Director

Printed with Governor's Recommendations

Page No.	Dept. Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration												
3	1	Core	108.30	812,557	5,775,762	215,316	6,803,635	108.30	812,557	5,775,762	215,316	6,803,635
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	101,913	52,457	1,604	155,974
15	23	Child Welfare Fraud&Abuse Detection	0.00	137,984	0	0	137,984	0.00	137,984	0	0	137,984
		Total	108.30	950,541	5,775,762	215,316	6,941,619	108.30	1,052,454	5,828,219	216,920	7,097,593
Children's Field Staff and Operations												
22	1	Core	1,942.60	24,477,735	43,653,593	90,482	68,221,810	1,942.60	24,477,735	43,653,593	90,482	68,221,810
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	1,640,687	883,616	2,470	2,526,773
	3	Two Step Repositioning	0.00	0	0	0	0	0.00	1,348	2,192	3	3,543
		Total	1,942.60	24,477,735	43,653,593	90,482	68,221,810	1,942.60	26,119,770	44,539,401	92,955	70,752,126
Child Welfare Accreditation												
36	1	Core	139.00	3,888,041	2,005,465	0	5,893,506	139.00	3,888,041	2,005,465	0	5,893,506
	2	General Structure Adjustment	0.00	0	0	0	0	0.00	130,017	67,248	0	197,265
		Total	139.00	3,888,041	2,005,465	0	5,893,506	139.00	4,018,058	2,072,713	0	6,090,771
Children's Staff Training												
46	1	Core	0.00	1,161,650	384,041	0	1,545,691	0.00	1,161,650	384,041	0	1,545,691
		Total	0.00	1,161,650	384,041	0	1,545,691	0.00	1,161,650	384,041	0	1,545,691
Children's Treatment Services												
57	1	Core	0.00	7,776,191	5,666,047	0	13,442,238	0.00	7,776,191	5,666,047	0	13,442,238
		Total	0.00	7,776,191	5,666,047	0	13,442,238	0.00	7,776,191	5,666,047	0	13,442,238
Foster Care												
68	1	Core	0.00	22,064,244	12,371,442	0	34,435,686	0.00	22,064,244	12,371,442	0	34,435,686
		Total	0.00	22,064,244	12,371,442	0	34,435,686	0.00	22,064,244	12,371,442	0	34,435,686
Residential Treatment Service												
82	1	Core	0.00	30,933,969	42,938,828	0	73,872,797	0.00	30,933,969	42,938,828	0	73,872,797
92	28	Rate Increase	0.00	168,998	112,665	0	281,663	0.00	2,309,074	3,557,339	0	5,866,413
		Total	0.00	31,102,967	43,051,493	0	74,154,460	0.00	33,243,043	46,496,167	0	79,739,210
Performance Based Case Management Contracts												
101	1	Core	0.00	10,155,600	7,544,400	0	17,700,000	0.00	10,155,600	7,544,400	0	17,700,000
		Total	0.00	10,155,600	7,544,400	0	17,700,000	0.00	10,155,600	7,544,400	0	17,700,000
Adoption/Guardianship Subsidy												
109	1	Core	0.00	43,807,440	21,691,189	0	65,498,629	0.00	43,807,440	21,691,189	0	65,498,629
117	7	CtoC--TRO on State-Only Means Testing	0.00	6,850,585	0	0	6,850,585	0.00	6,850,585	0	0	6,850,585
		Total	0.00	50,658,025	21,691,189	0	72,349,214	0.00	50,658,025	21,691,189	0	72,349,214
Independent Living												
124	1	Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
		Total	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
Transitional Living												
132	1	Core	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Total	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
Children's Program Pool												
140	1	Core	0.00	9,670,990	9,273,261	0	18,944,251	0.00	9,670,990	9,273,261	0	18,944,251
		Total	0.00	9,670,990	9,273,261	0	18,944,251	0.00	9,670,990	9,273,261	0	18,944,251

Page No.	Dept. Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
147	1	Child Assessment Centers										
		Core	0.00	1,098,952	800,000	0	1,898,952	0.00	1,098,952	800,000	0	1,898,952
		Total	0.00	1,098,952	800,000	0	1,898,952	0.00	1,098,952	800,000	0	1,898,952
166	1	Psychiatric Diversion										
		Core	0.00	6,346,361	9,691,373	0	16,037,734	0.00	6,346,361	9,691,373	0	16,037,734
		Total	0.00	6,346,361	9,691,373	0	16,037,734	0.00	6,346,361	9,691,373	0	16,037,734
175	1	IV-E Authority-Juvenile Courts										
		Core	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
		Total	0.00	0	700,000	0	700,000	0.00	0	700,000	0	700,000
182	1	Child Abuse & Neglect Grant										
		Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Total	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
190	1	Foster Care Children's Account										
		Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		Total	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
198	1	Purchase of Child Care										
		Core	0.00	70,817,230	106,571,422	14,461,052	191,849,704	0.00	70,817,230	106,571,422	14,461,052	191,849,704
		General Structure Adjustment	0.00	0	0	0	0	0.00	5,600	16,800	0	22,400
		Total	0.00	70,817,230	106,571,422	14,461,052	191,849,704	0.00	70,822,830	106,588,222	14,461,052	191,872,104
Total Children's Cores			2,189.90	234,701,750	272,628,367	26,766,850	534,096,967	2,189.90	234,701,750	272,628,367	26,766,850	534,096,967
Total Children's Division			2,189.90	241,859,317	272,741,032	26,766,850	541,367,199	2,189.90	245,878,958	277,208,019	26,770,927	549,857,904

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	827,823	22.61	757,752	17.48	763,702	17.48	763,702	17.48
DEPT OF SOC SERV FEDERAL & OTH	3,077,250	83.93	3,095,493	89.87	3,095,493	89.87	3,095,493	89.87
EARLY CHILDHOOD DEV EDU/CARE	39,519	1.05	40,137	0.95	40,137	0.95	40,137	0.95
TOTAL - PS	3,944,592	107.59	3,893,382	108.30	3,899,332	108.30	3,899,332	108.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	86,872	0.00	79,816	0.00	48,555	0.00	48,555	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,706,028	0.00	2,682,861	0.00	2,670,584	0.00	2,670,584	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	163,323	0.00	163,323	0.00	163,323	0.00
EARLY CHILDHOOD DEV EDU/CARE	11,853	0.00	11,856	0.00	11,856	0.00	11,856	0.00
TOTAL - EE	2,804,753	0.00	2,937,856	0.00	2,894,318	0.00	2,894,318	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	25	0.00	450	0.00	300	0.00	300	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,946	0.00	14,550	0.00	9,685	0.00	9,685	0.00
TOTAL - PD	4,971	0.00	15,000	0.00	9,985	0.00	9,985	0.00
TOTAL	6,754,316	107.59	6,846,238	108.30	6,803,635	108.30	6,803,635	108.30
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,913	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	52,457	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	1,604	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	155,974	0.00
TOTAL	0	0.00	0	0.00	0	0.00	155,974	0.00
CD Fraud and Abuse Detection - 1886028								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	104,000	0.00	104,000	0.00
TOTAL - PS	0	0.00	0	0.00	104,000	0.00	104,000	0.00
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CD Fraud and Abuse Detection - 1886028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,984	0.00	33,984	0.00
TOTAL - EE	0	0.00	0	0.00	33,984	0.00	33,984	0.00
TOTAL	0	0.00	0	0.00	137,984	0.00	137,984	0.00
GRAND TOTAL	\$6,754,316	107.59	\$6,846,238	108.30	\$6,941,619	108.30	\$7,097,593	108.30

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Administration

Budget Unit Number: 90080C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	763,702	3,095,493	40,137	3,899,332
EE	48,555	2,670,584	175,179	2,894,318
PSD	300	9,685		9,985
Total	812,557	5,775,762	215,316	6,803,635
FTE	17.48	89.87	0.95	108.30

Est. Fringe	373,374	1,513,387	19,623	1,906,383
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS	763,702	3,095,493	40,137	3,899,332
EE	48,555	2,670,584	175,179	2,894,318
PSD	300	9,685		9,985
Total	812,557	5,775,762	215,316	6,803,635
FTE	17.48	89.87	0.95	108.30

Est. Fringe	373,374	1,513,387	19,623	1,906,383
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)
Third Party Liability (0120)

2. CORE DESCRIPTION

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers and provides some of the expense and equipment funding for Children's Division Field Staff.

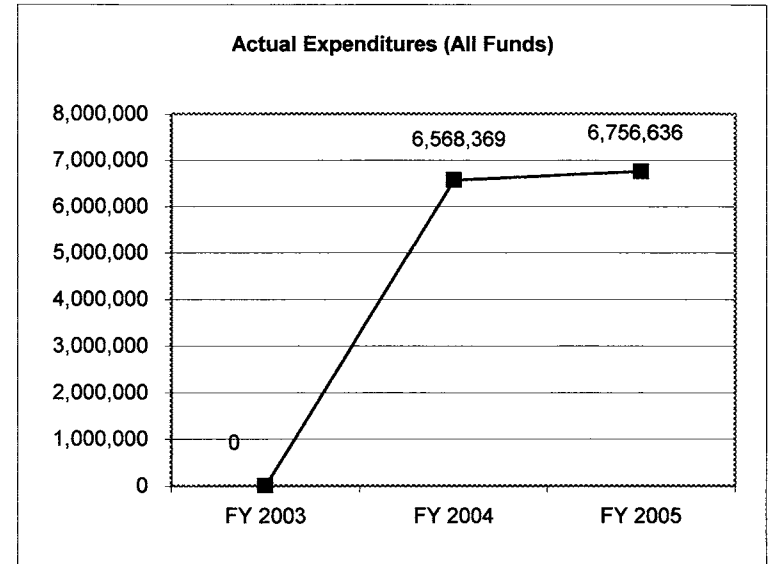
3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	7,301,581	7,079,623	6,846,238
Less Reverted (All Funds)	0	(30,619)	(28,990)	N/A
Budget Authority (All Funds)	0	7,270,962	7,050,633	N/A
Actual Expenditures (All Funds)	0	6,568,369	6,756,636	N/A
Unexpended (All Funds)	0	702,593	293,997	N/A
Unexpended, by Fund:				
General Revenue	0	49,118	22,137	N/A
Federal	0	488,018	106,595	N/A
Other	0	165,457	165,265	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The Children's Administration appropriation did not exist prior to FY2004. When the Division of Family Services (DFS) was split between child welfare and income maintenance programs, part of the DFS Administration funding was transferred to Children's Administration.

FY2004--Federal fund agency reserve of \$616,052 for authority in excess of cash.

FY2005--Federal fund agency reserve of \$263,323 for authority in excess of cash.

Agency reserves fluctuate annually depending on needs and available cash.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	108.30	757,752	3,095,493	40,137	3,893,382	
		EE	0.00	79,816	2,682,861	175,179	2,937,856	
		PD	0.00	450	14,550	0	15,000	
		Total	108.30	838,018	5,792,904	215,316	6,846,238	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1085]	EE	0.00	(22,640)	(12,947)	0	(35,587)	Transfer funding for leased facilities utilities and janitorial to HB 13.
Core Reallocation	[#541]	EE	0.00	150	4,865	0	5,015	
Core Reallocation	[#541]	PD	0.00	(150)	(4,865)	0	(5,015)	
Core Reallocation	[#924]	PS	0.00	5,950	0	0	5,950	Transfer in from DSS Overtime due to changes in SB 367 (2005).
Core Reallocation	[#1368]	EE	0.00	(8,771)	(4,195)	0	(12,966)	Transfer funding for IT related expenditures to IT Consolidation.
NET DEPARTMENT CHANGES			0.00	(25,461)	(17,142)	0	(42,603)	
DEPARTMENT CORE REQUEST								
		PS	108.30	763,702	3,095,493	40,137	3,899,332	
		EE	0.00	48,555	2,670,584	175,179	2,894,318	
		PD	0.00	300	9,685	0	9,985	
		Total	108.30	812,557	5,775,762	215,316	6,803,635	
GOVERNOR'S RECOMMENDED CORE								
		PS	108.30	763,702	3,095,493	40,137	3,899,332	
		EE	0.00	48,555	2,670,584	175,179	2,894,318	

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES**CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	300	9,685	0	9,985	
	Total	108.30	812,557	5,775,762	215,316	6,803,635	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Administration	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$3,899,332	20%	\$779,866		PS	\$3,899,332	20%	\$779,866
	E&E	\$2,904,303	20%	\$580,861		E&E	\$2,904,303	20%	\$580,861
Total Request		\$6,803,635	20%	\$1,360,727	Total Gov. Rec.		\$6,803,635	20%	\$1,360,727

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY07.
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3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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None	Flexibility allows the division to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.
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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	52,489	2.02	53,496	2.00	53,496	2.00	53,496	2.00
ADMIN OFFICE SUPPORT ASSISTANT	162,589	5.81	133,268	5.00	133,268	5.00	133,268	5.00
SR OFC SUPPORT ASST (STENO)	59,311	2.28	52,152	2.00	52,152	2.00	52,152	2.00
OFFICE SUPPORT ASST (KEYBRD)	38,434	1.96	75,637	3.32	75,637	3.32	75,637	3.32
SR OFC SUPPORT ASST (KEYBRD)	278,662	11.37	331,898	14.58	337,848	14.58	337,848	14.58
COMPUTER INFO TECHNOLOGIST I	27,468	0.87	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	40,798	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	18,988	0.42	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	21,172	0.57	18,906	0.50	18,906	0.50	18,906	0.50
PROCUREMENT OFCR II	22,667	0.49	22,692	0.50	22,692	0.50	22,692	0.50
OFFICE SERVICES COOR I	76,904	1.88	82,110	2.00	82,110	2.00	82,110	2.00
BUDGET ANAL I	7,229	0.25	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	1,358	0.04	16,896	0.50	16,896	0.50	16,896	0.50
BUDGET ANAL III	45,600	1.00	45,030	1.00	45,030	1.00	45,030	1.00
PERSONNEL OFCR I	34,254	0.97	35,076	1.00	35,076	1.00	35,076	1.00
HUMAN RELATIONS OFCR II	14,196	0.39	18,564	0.50	18,564	0.50	18,564	0.50
PERSONNEL ANAL I	4,416	0.14	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	32,292	0.90	0	0.00	0	0.00	0	0.00
TRAINING TECH I	42,084	1.18	0	0.00	35,772	1.00	35,772	1.00
TRAINING TECH II	357,309	9.19	357,328	10.00	357,328	10.00	357,328	10.00
TRAINING TECH III	69,467	1.54	48,300	1.00	48,300	1.00	48,300	1.00
EXECUTIVE I	9,244	0.35	13,404	0.50	13,404	0.50	13,404	0.50
EXECUTIVE II	60,371	1.82	67,842	2.00	67,842	2.00	67,842	2.00
MANAGEMENT ANALYSIS SPEC II	140,038	3.31	102,282	2.50	182,622	4.50	182,622	4.50
PERSONNEL CLERK	47,949	1.85	24,659	1.00	24,659	1.00	24,659	1.00
TELECOMMUN ANAL II	18,539	0.50	18,564	0.50	18,564	0.50	18,564	0.50
SOCIAL SERVICE SPV I	98,386	2.72	109,525	3.00	109,525	3.00	109,525	3.00
SOCIAL SERVICE WORKER I	30,088	1.15	26,808	1.00	26,808	1.00	26,808	1.00
SOCIAL SERVICE WORKER II	181,820	5.94	204,159	7.00	87,497	3.00	87,497	3.00
REG CNSLT RESID LCSNG UNIT	24,083	0.63	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	651,777	16.83	647,397	18.00	687,891	19.34	687,891	19.34
CHILD SUPPORT ENFORCE TECH	13,278	0.46	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
CHILD PLACEMENT COOR (SS)	73,960	1.96	39,288	1.00	73,960	1.96	73,960	1.96
FISCAL & ADMINISTRATIVE MGR B1	8,943	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	85,691	1.48	87,186	1.50	87,186	1.50	87,186	1.50
HUMAN RESOURCES MGR B2	82,374	1.42	58,260	1.00	58,260	1.00	58,260	1.00
SOCIAL SERVICES MGR, BAND 1	308,290	6.54	347,982	7.20	347,982	7.20	347,982	7.20
SOCIAL SERVICES MNGR, BAND 2	88,510	1.76	102,304	2.00	102,304	2.00	102,304	2.00
DIVISION DIRECTOR	85,925	1.00	88,188	1.00	88,188	1.00	88,188	1.00
DEPUTY DIVISION DIRECTOR	65,011	0.87	148,824	2.00	148,824	2.00	148,824	2.00
DESIGNATED PRINCIPAL ASST DIV	99,191	1.33	111,618	1.50	111,618	1.50	111,618	1.50
LEGAL COUNSEL	13,736	0.25	0	0.00	0	0.00	0	0.00
TYPIST	62,401	2.89	41,599	2.00	62,401	2.89	62,401	2.89
MISCELLANEOUS TECHNICAL	55,133	2.44	37,000	1.70	55,133	2.44	55,133	2.44
MISCELLANEOUS PROFESSIONAL	5,216	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	15,412	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	96,515	1.63	146,796	2.50	96,515	1.63	96,515	1.63
SPECIAL ASST OFFICE & CLERICAL	39,766	1.00	39,816	1.00	39,816	1.00	39,816	1.00
SOCIAL SERVICES WORKER	75,258	2.44	138,528	4.50	75,258	2.44	75,258	2.44
TOTAL - PS	3,944,592	107.59	3,893,382	108.30	3,899,332	108.30	3,899,332	108.30
TRAVEL, IN-STATE	647,123	0.00	682,082	0.00	682,082	0.00	682,082	0.00
TRAVEL, OUT-OF-STATE	12,054	0.00	7,500	0.00	7,500	0.00	7,500	0.00
FUEL & UTILITIES	21,649	0.00	35,505	0.00	15,577	0.00	15,577	0.00
SUPPLIES	422,521	0.00	438,000	0.00	438,000	0.00	438,000	0.00
PROFESSIONAL DEVELOPMENT	22,089	0.00	26,000	0.00	26,000	0.00	26,000	0.00
COMMUNICATION SERV & SUPP	387,124	0.00	383,000	0.00	383,000	0.00	383,000	0.00
PROFESSIONAL SERVICES	1,107,570	0.00	1,231,869	0.00	1,220,689	0.00	1,220,689	0.00
JANITORIAL SERVICES	16,577	0.00	33,500	0.00	9,343	0.00	9,343	0.00
M&R SERVICES	64,372	0.00	71,000	0.00	69,214	0.00	69,214	0.00
COMPUTER EQUIPMENT	8,346	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	22,370	0.00	3,500	0.00	17,013	0.00	17,013	0.00
OTHER EQUIPMENT	4,160	0.00	1,800	0.00	1,800	0.00	1,800	0.00
REAL PROPERTY RENTALS & LEASES	4,035	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	14,977	0.00	5,600	0.00	5,600	0.00	5,600	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	49,786	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - EE	2,804,753	0.00	2,937,856	0.00	2,894,318	0.00	2,894,318	0.00
PROGRAM DISTRIBUTIONS	4,971	0.00	15,000	0.00	9,985	0.00	9,985	0.00
TOTAL - PD	4,971	0.00	15,000	0.00	9,985	0.00	9,985	0.00
GRAND TOTAL	\$6,754,316	107.59	\$6,846,238	108.30	\$6,803,635	108.30	\$6,803,635	108.30
GENERAL REVENUE	\$914,720	22.61	\$838,018	17.48	\$812,557	17.48	\$812,557	17.48
FEDERAL FUNDS	\$5,788,224	83.93	\$5,792,904	89.87	\$5,775,762	89.87	\$5,775,762	89.87
OTHER FUNDS	\$51,372	1.05	\$215,316	0.95	\$215,316	0.95	\$215,316	0.95

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) is charged with administering a variety of child welfare programs. These programs include the following: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Psychiatric Diversion, Children's Treatment Services, Child Abuse and Neglect, Child Assessment Centers, Independent Living, Transitional Living and Child Care.

Children's Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Communications, Human Resources, & Legislative Affairs is responsible for communications, Human Resources, and Legislative Affairs and constituent services.
- Planning, Performance Management is responsible for Interdepartmental Placement Management, Out of Home Investigations, Residential Licensing, Strategic Planning and Performance Management, Systems Development & Support and Quality Assurance.
- Practice Development and Field Support is responsible for Policy and Program Development, Professional Development and Training, Child Abuse and Neglect Hotline, Quality Improvement and Field Support.
- Preventions and Partnerships is responsible for Child Care Administration, Early Childhood and School Age Programs, Interagency Prevention Initiatives and Partnership Development. This unit is primarily funded from Purchase of Child Care.
- Financial Management and Operational Services Unit provides supportive services and operational oversight for all of the programs in the Children's Division and Family Support Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020
42 USC Sections 670 and 5101

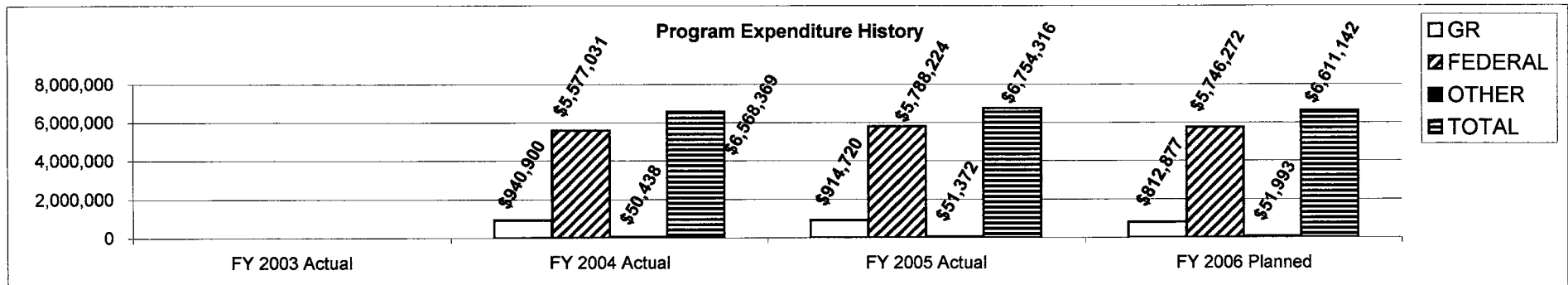
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2006 numbers are based on net of reserves.

Prior to FY 2004 Children's Administration was part of the Division of Family Services Administration.

6. What are the sources of the "Other " funds?

Third Party Liability (0120) and Early Childhood Education/Care (0859).

7a. Provide an effectiveness measure.

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage of Abuse and Neglect	Projected Percentage of Abuse and Neglect
Federal Benchmark	.57% or less	
SFY 03	0.40%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06		0.51%
SFY 07		0.51%
SFY 08		0.51%

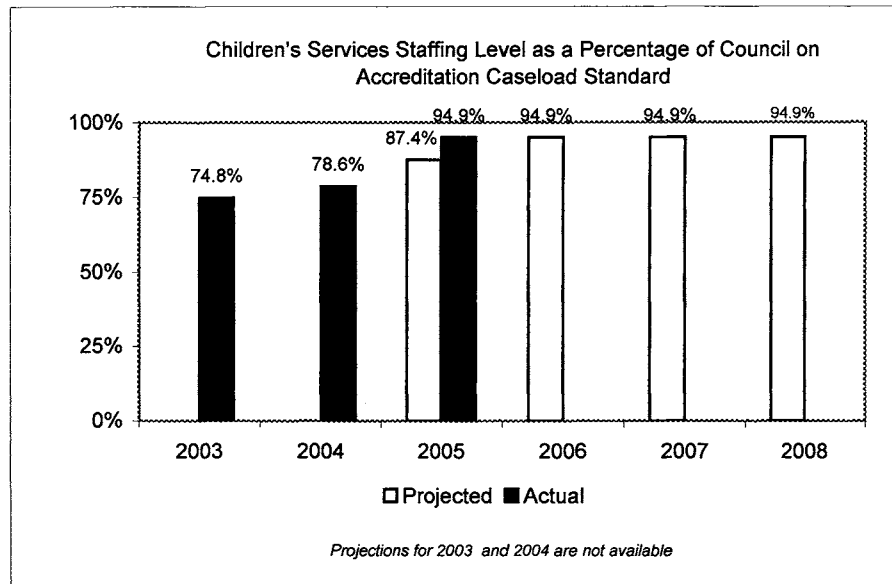
Re-Entry into Foster Care within 12 Months

Year	Actual Percentage re-entering 12 months following exit	Projected Percentage re-entering 12 months following exit
Federal Benchmark	8.60% or less	
SFY 03	12.06%	
SFY 04	10.04%	
SFY 05	10.38%	9.92%
SFY 06		9.80%
SFY 07		9.80%
SFY 08		9.80%

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 03	76.94%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06		80.50%
SFY 07		80.50%
SFY 08		80.50%

7b. Provide an efficiency measure.



FY05-FY08 are based on a revised caseload standard.

Percent of Children Exiting Foster Care to a Finalized Adoption
Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 03	37.74%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06		39.20%
SFY 07		39.20%
SFY 08		39.20%

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 23**

Department: Social Services
Division: Children's Division
DI Name: Child Care/Child Welfare Fraud and Abuse Detection

Budget Unit Number: 90080C
DI#: 1886028

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	104,000			104,000
EE	33,984			33,984
PSD				
Total	137,984			137,984
FTE				0.00

Est. Fringe	50,846	0	0	50,846
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS	104,000			104,000
EE	33,984			33,984
PSD				
Total	137,984			137,984
FTE				0.00

Est. Fringe	50,846	0	0	50,846
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Fraud and Abuse Detection	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past six months, the Children's Division (CD) has reviewed its operations and identified opportunities to address potential fraud and abuse situations in its child care and child welfare programs. This review has resulted in automated system edits and policy changes. A next step to fraud and abuse prevention and detection is to perform compliance reviews with the Division's contracted providers. This request would fund eight part-time staff (4.00 FTE) to conduct contract and policy compliance reviews at child welfare and child care providers places of operation. The desire would be to hire already trained Department of Social Services (DSS) retirees with institutional knowledge to fill these eight part-time positions.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This calculation assumes eight new part-time staff (4.00 FTE), preferably DSS retirees with training and institutional knowledge, to contract compliance and policy compliance providers doing business with the Children's Division. The expense and equipment request assumes these staff will be regionally based from their homes or existing office space with much of their time spent traveling to child care and child welfare providers' places of operation. Expense and equipment is requested for each part-time H & I as these individuals may be assigned to reviews simultaneously.

Personal Services

H & I Fraud and Abuse Detection FTE (8 part-time staff)	4.00
Estimated hourly wage	x \$12.50
FTE hours (1,040 hours per staff)	x 2,080
Total PS request	<hr/> \$104,000

Expense and Equipment

Office Supplies	\$300
Laptop	\$1,448
Travel	\$2,500
E & E request staff person	<hr/> \$4,248
Part - time staff (4.00 FTE)	x 8
Total E & E request	<hr/> \$33,984
Total Request	<hr/> <hr/> \$137,984

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Misc Professional (009811)	104,000						104,000	0.00	
Total PS	104,000	0.00	0	0.0	0	0.0	104,000	0.00	0
Travel (140)	20,000						20,000		
Supplies (190)	2,400						2,400		
Computer Equipment (480)	11,584						11,584		11,584
Total EE	33,984		0		0		33,984		11,584
Total PSD	0		0		0		0		0
Grand Total	137,984	0.00	0	0.0	0	0.0	137,984	0.00	11,584

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Misc Professional (009811)	104,000						104,000	0.00	
Total PS	104,000	0.00	0	0.0	0	0.0	104,000	0.00	0
Travel (140)	20,000						20,000		
Supplies (190)	2,400						2,400		
Computer Equipment (480)	11,584						11,584		11,584
Total EE	33,984		0		0		33,984		11,584
Total PSD	0		0		0		0		0
Grand Total	137,984	0.00	0	0.0	0	0.0	137,984	0.00	11,584

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Measures under development. The Children's Division will be estimating potential program savings from more actively reviewing Children's Division providers' compliance with contracts and policy.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Continue to identify opportunities to eliminate and prevent fraud and abuse in Children's Division programs.
- Hire staff to actively review Children's Division provider compliance with contract and policy provisions.
- Actively work with contractors to ensure contract and policy compliance.

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CD Fraud and Abuse Detection - 1886028								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	104,000	0.00	104,000	0.00
TOTAL - PS	0	0.00	0	0.00	104,000	0.00	104,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	2,400	0.00	2,400	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	11,584	0.00	11,584	0.00
TOTAL - EE	0	0.00	0	0.00	33,984	0.00	33,984	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$137,984	0.00	\$137,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$137,984	0.00	\$137,984	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,111,167	783.42	22,544,007	669.60	23,286,243	668.95	23,286,243	668.95
DEPT OF SOC SERV FEDERAL & OTH	38,366,256	1,300.08	39,830,614	1,272.15	39,821,420	1,271.80	39,821,420	1,271.80
HEALTH INITIATIVES	59,664	1.99	61,733	1.85	61,733	1.85	61,733	1.85
TOTAL - PS	61,537,087	2,085.49	62,436,354	1,943.60	63,169,396	1,942.60	63,169,396	1,942.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,103,492	0.00	1,619,760	0.00	1,191,476	0.00	1,191,476	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,192,746	0.00	4,075,791	0.00	3,832,139	0.00	3,832,139	0.00
HEALTH INITIATIVES	27,883	0.00	28,749	0.00	28,749	0.00	28,749	0.00
TOTAL - EE	6,324,121	0.00	5,724,300	0.00	5,052,364	0.00	5,052,364	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	57	0.00	16	0.00	16	0.00	16	0.00
DEPT OF SOC SERV FEDERAL & OTH	474	0.00	34	0.00	34	0.00	34	0.00
TOTAL - PD	531	0.00	50	0.00	50	0.00	50	0.00
TOTAL	67,861,739	2,085.49	68,160,704	1,943.60	68,221,810	1,942.60	68,221,810	1,942.60
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,640,687	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	883,616	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,526,773	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,526,773	0.00
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,348	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,192	0.00

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FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	3	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,543	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,543	0.00
GRAND TOTAL	\$67,861,739	2,085.49	\$68,160,704	1,943.60	\$68,221,810	1,942.60	\$70,752,126	1,942.60

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Field Staff and Operations

Budget Unit Number: 90085C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	23,286,243	39,821,420	61,733	63,169,396
EE	1,191,476	3,832,139	28,749	5,052,364
PSD	16	34		50
Total	24,477,735	43,653,593	90,482	68,221,810
FTE	668.95	1,271.80	1.85	1,942.60

Est. Fringe	11,384,644	19,468,692	30,181	30,883,518
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS	23,286,243	39,821,420	61,733	63,169,396
EE	1,191,476	3,832,139	28,749	5,052,364
PSD	16	34		50
Total	24,477,735	43,653,593	90,482	68,221,810
FTE	668.95	1,271.80	1.85	1,942.60

Est. Fringe	11,384,644	19,468,692	30,181	30,883,518
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

2. CORE DESCRIPTION

This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out of home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children.

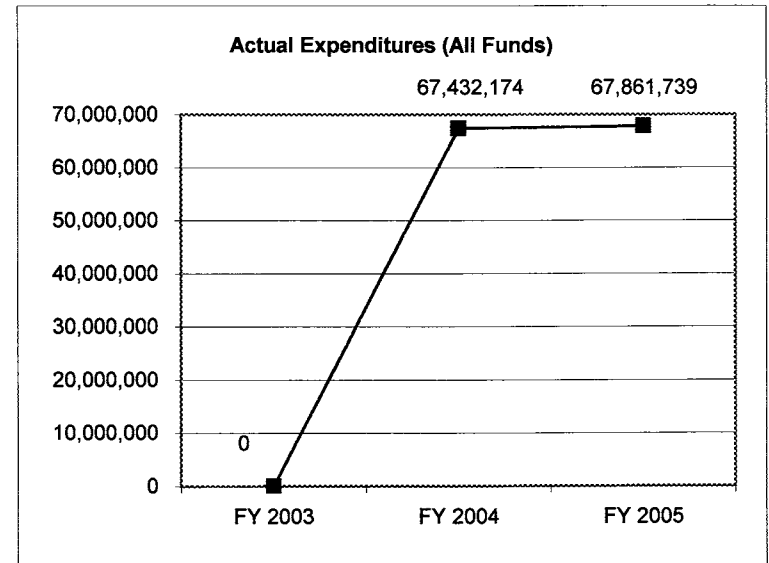
3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	68,558,065	70,738,400	68,160,704
Less Reverted (All Funds)	0	(711,528)	(938,477)	N/A
Budget Authority (All Funds)	0	67,846,537	69,799,923	N/A
Actual Expenditures (All Funds)	0	67,432,174	67,861,739	N/A
Unexpended (All Funds)	0	414,363	1,938,184	N/A
Unexpended, by Fund:				
General Revenue	0	118,835	41,393	N/A
Federal	0	268,995	1,896,340	N/A
Other	0	26,533	451	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 this appropriation was reduced by 27 FTE and \$1,196,369. In addition there was a transfer out of \$1,015,832 for overtime.

The Children's Field Staff and Operations appropriation did not exist prior to FY2004. When the Division of Family Services (DFS) was split into child welfare and income maintenance, a part of DFS field operations and line staff was transferred to Children's Field Staff and Operations.

FY2005--Federal fund agency reserve of \$1,881,216 for authority in excess of cash.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,943.60	22,544,007	39,830,614	61,733	62,436,354	
		EE	0.00	1,619,760	4,075,791	28,749	5,724,300	
		PD	0.00	16	34	0	50	
		Total	1,943.60	24,163,783	43,906,439	90,482	68,160,704	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	[#1432]	EE	0.00	(414,632)	(237,126)	0	(651,758)	Transfer leased facilities utilities and janitorial to HB 13.
Transfer Out	[#2943]	PS	(1.00)	(17,098)	(9,194)	0	(26,292)	
Core Reallocation	[#925]	PS	0.00	759,334	0	0	759,334	Transfer in from DSS Overtime due to changes in SB 367 (2005).
Core Reallocation	[#1365]	EE	0.00	(13,652)	(6,526)	0	(20,178)	Transfer funding for IT related expenditures to IT Consolidation.
NET DEPARTMENT CHANGES			(1.00)	313,952	(252,846)	0	61,106	
DEPARTMENT CORE REQUEST								
		PS	1,942.60	23,286,243	39,821,420	61,733	63,169,396	
		EE	0.00	1,191,476	3,832,139	28,749	5,052,364	
		PD	0.00	16	34	0	50	
		Total	1,942.60	24,477,735	43,653,593	90,482	68,221,810	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,942.60	23,286,243	39,821,420	61,733	63,169,396	
		EE	0.00	1,191,476	3,832,139	28,749	5,052,364	
		PD	0.00	16	34	0	50	
		Total	1,942.60	24,477,735	43,653,593	90,482	68,221,810	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Field Staff and Operations	DIVISION: Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$63,169,396	20%	\$12,633,879		PS	\$63,169,396	20%	\$12,633,879
	E&E	\$5,052,414	20%	\$1,010,483		E&E	\$5,052,414	20%	\$1,010,483
<i>Total Request</i>		\$68,221,810	20%	\$13,644,362	<i>Total Gov. Rec.</i>		\$68,221,810	20%	\$13,644,362

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$155,210	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY 07

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS funding was utilized to provide one-time training for staff.	Flexibility allows the division to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
CLERK I	5,273	0.29	18,252	1.00	18,252	1.00	18,252	1.00
OFFICE SUPPORT ASST (CLERICAL)	100,002	4.94	101,948	5.04	101,948	5.04	101,948	5.04
SR OFC SUPPORT ASST (CLERICAL)	24,645	1.03	25,029	1.05	25,029	1.05	25,029	1.05
ADMIN OFFICE SUPPORT ASSISTANT	203,086	7.43	205,320	7.50	205,320	7.50	205,320	7.50
OFFICE SUPPORT ASST (STENO)	192,463	7.98	177,093	7.44	177,093	7.44	177,093	7.44
SR OFC SUPPORT ASST (STENO)	121,836	4.47	122,730	4.50	96,438	3.50	96,438	3.50
GENERAL OFFICE ASSISTANT	87,256	4.36	110,257	5.51	110,257	5.51	110,257	5.51
OFFICE SUPPORT ASST (KEYBRD)	4,186,506	196.88	3,294,366	156.83	3,294,366	156.83	3,294,366	156.83
SR OFC SUPPORT ASST (KEYBRD)	961,166	39.45	783,408	32.65	783,408	32.65	783,408	32.65
CLERICAL SERVICES SPV FS	64,534	2.13	32,004	1.00	32,004	1.00	32,004	1.00
MAILING EQUIPMENT OPER	1,698	0.06	1,315	0.05	1,315	0.05	1,315	0.05
COMPUTER INFO TECHNOLOGIST I	161,307	5.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	35,026	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	86,084	2.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	22,237	0.97	22,993	1.00	22,993	1.00	22,993	1.00
TRAINING TECH II	39,238	1.00	39,288	1.00	39,288	1.00	39,288	1.00
PERSONNEL CLERK	37,312	1.32	14,130	5.00	28,260	1.00	28,260	1.00
REGISTERED NURSE IV	41,421	0.99	41,676	1.00	41,676	1.00	41,676	1.00
DEVELOPMENTAL ASST I	72	0.00	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST	732	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE SPV I	6,571,134	194.79	6,577,737	190.00	6,577,737	190.00	6,577,737	190.00
SOCIAL SERVICE SPV III	927,448	23.28	998,149	25.00	998,149	25.00	998,149	25.00
CASE ANALYST SPV I	34,366	1.00	34,416	1.00	34,416	1.00	34,416	1.00
SOCIAL SERVICE WORKER I	6,536,837	247.42	7,469,366	279.15	7,469,366	279.15	7,469,366	279.15
SOCIAL SERVICE WORKER II	35,630,102	1,182.46	37,442,173	1,076.27	37,221,657	1,076.27	37,221,657	1,076.27
CHILDREN'S SERVICES SPECIALIST	1,351,629	37.83	1,206,191	34.00	1,206,191	34.00	1,206,191	34.00
CASEWORKER	843,204	30.29	818,280	30.00	818,280	30.00	818,280	30.00
COUNTY DIR I	10,047	0.29	0	0.00	0	0.00	0	0.00
COUNTY DIR II	19,183	0.54	0	0.00	0	0.00	0	0.00
COUNTY DIR III	11,208	0.29	0	0.00	0	0.00	0	0.00
INCOME MAINTENANCE SPV I	74,632	2.28	0	0.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	224,867	5.26	217,840	5.00	217,840	5.00	217,840	5.00

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PROGRAM DEVELOPMENT SPEC	271	0.01	0	0.00	0	0.00	0	0.00
COMMUNITY SERVICES AIDE	198,597	9.78	204,452	10.00	204,452	10.00	204,452	10.00
CORRESPONDENCE & INFO SPEC I	39,398	1.11	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	13,911	0.61	9,048	0.40	9,048	0.40	9,048	0.40
SOCIAL SERVICES MGR, BAND 1	2,061,210	50.42	1,931,955	48.00	2,138,341	52.00	2,138,341	52.00
SOCIAL SERVICES MNGR, BAND 2	57,010	1.00	57,061	1.00	57,061	1.00	57,061	1.00
TYPIST	23,286	1.16	17,551	0.90	17,551	0.90	17,551	0.90
MISCELLANEOUS PROFESSIONAL	100,570	4.36	103,050	4.65	103,050	4.65	103,050	4.65
MISCELLANEOUS ADMINISTRATIVE	8,957	0.41	6,149	0.30	6,149	0.30	6,149	0.30
SPECIAL ASST PROFESSIONAL	303,395	5.08	296,753	5.00	296,753	5.00	296,753	5.00
PUBLIC WELFARE WORKER	6,384	0.24	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	106,914	3.69	47,315	1.82	47,315	1.82	47,315	1.82
SPECIAL PROGRAM PARTICIPANT	795	0.05	0	0.03	0	0.03	0	0.03
DRIVER	9,838	0.51	9,059	0.51	9,059	0.51	9,059	0.51
OTHER	0	0.00	0	0.00	759,334	0.00	759,334	0.00
TOTAL - PS	61,537,087	2,085.49	62,436,354	1,943.60	63,169,396	1,942.60	63,169,396	1,942.60
TRAVEL, IN-STATE	3,156,622	0.00	2,505,175	0.00	2,791,889	0.00	2,791,889	0.00
TRAVEL, OUT-OF-STATE	11,225	0.00	3,900	0.00	3,900	0.00	3,900	0.00
FUEL & UTILITIES	602,399	0.00	582,229	0.00	17,245	0.00	17,245	0.00
SUPPLIES	710,011	0.00	674,197	0.00	674,197	0.00	674,197	0.00
PROFESSIONAL DEVELOPMENT	18,612	0.00	800	0.00	800	0.00	800	0.00
COMMUNICATION SERV & SUPP	734,364	0.00	894,499	0.00	715,903	0.00	715,903	0.00
PROFESSIONAL SERVICES	508,478	0.00	548,500	0.00	475,000	0.00	475,000	0.00
JANITORIAL SERVICES	146,158	0.00	183,500	0.00	43,226	0.00	43,226	0.00
M&R SERVICES	237,251	0.00	233,500	0.00	232,204	0.00	232,204	0.00
COMPUTER EQUIPMENT	14,804	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	22,159	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	18,894	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROPERTY & IMPROVEMENTS	4,413	0.00	3,500	0.00	3,500	0.00	3,500	0.00
REAL PROPERTY RENTALS & LEASES	21,409	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	46,384	0.00	44,000	0.00	44,000	0.00	44,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
MISCELLANEOUS EXPENSES	70,938	0.00	38,500	0.00	38,500	0.00	38,500	0.00
TOTAL - EE	6,324,121	0.00	5,724,300	0.00	5,052,364	0.00	5,052,364	0.00
PROGRAM DISTRIBUTIONS	531	0.00	50	0.00	50	0.00	50	0.00
TOTAL - PD	531	0.00	50	0.00	50	0.00	50	0.00
GRAND TOTAL	\$67,861,739	2,085.49	\$68,160,704	1,943.60	\$68,221,810	1,942.60	\$68,221,810	1,942.60
GENERAL REVENUE	\$25,214,716	783.42	\$24,163,783	669.60	\$24,477,735	668.95	\$24,477,735	668.95
FEDERAL FUNDS	\$42,559,476	1,300.08	\$43,906,439	1,272.15	\$43,653,593	1,271.80	\$43,653,593	1,271.80
OTHER FUNDS	\$87,547	1.99	\$90,482	1.85	\$90,482	1.85	\$90,482	1.85

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of Child Abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the Division's custody, and locate permanent homes when it is in the best interest of children.

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers.

The division's administrative structure provides that the division director will supervise administrative staff in the Regions and they in turn will manage the division's local county offices which are organized into circuits. Regional staff are responsible for all programs operated by the division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a group of children's service workers, a social service supervisor, a clerical pool, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support.

The supervisors are responsible for quality and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on 1 for each 7 workers.

Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

Children's Services Workers in the Children's Division provide permanency planning for children and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court to ensure that safety is attained and the needs of the children and their families are met in a manner that serves the child's best interests. Following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment of any report of child abuse or neglect within 24 hours of the report. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to determine the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-centered Services: If the investigation, or family assessment determines that the child is in danger, the worker takes immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Intensive In-Home Services: Intact families who are referred for intervention receive intense in-home services for a period of 6 weeks. These services are aimed at identifying and overcoming problematic situations within the home. Successful intervention results in allowing the family to stay together and prevents out-of-home placement of the children.

Family Reunification: Families whose child(ren) is already in out-of-home care and the child is not otherwise expected to return to his natural home within 6 months are referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child and working to eliminate those keeping the child from returning home. This intervention is also approximately 6 weeks in duration.

Independent Living: This program is designed to help adolescents in Out-of-Home placements make a successful and productive transition to adulthood.

Transitional Living Group Home and Scattered Site Apartments: This program is intended for a youth age 16 or over who has a case plan of independent living. The goal of the Transitional Living Program (TLP) is to provide an opportunity for older out of home youth to practice the life skills training received in the Independent Living Program (ILP) in order to live successfully as an adult in the community when (s)he is no longer in the custody of the CD. Eligible participants include youth, ages 16-21, in CD custody.

Transitional Living Advocate Program: The intent of the Transitional Living Advocate Program is to provide placement opportunities for older youth who have the goal of independent living. The TLP Advocate provides a safe place to stay, resides with the youth, and assists the youth in practicing life skills learned in the Independent Living Program. Transitional Living Advocates are provided with specialized training in adolescent issues. These services help older youth leaving the State's custody stay in school, achieve their vocational goals, and avoid dependence on public assistance. Eligible participants include youth, ages 16-21, in CD custody. Payments are made directly to the youth involved in the transitional living program. The youth forwards a portion of that payment to the transitional living advocate for rent and living expenses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400
42 USC Sections 670 and 5101

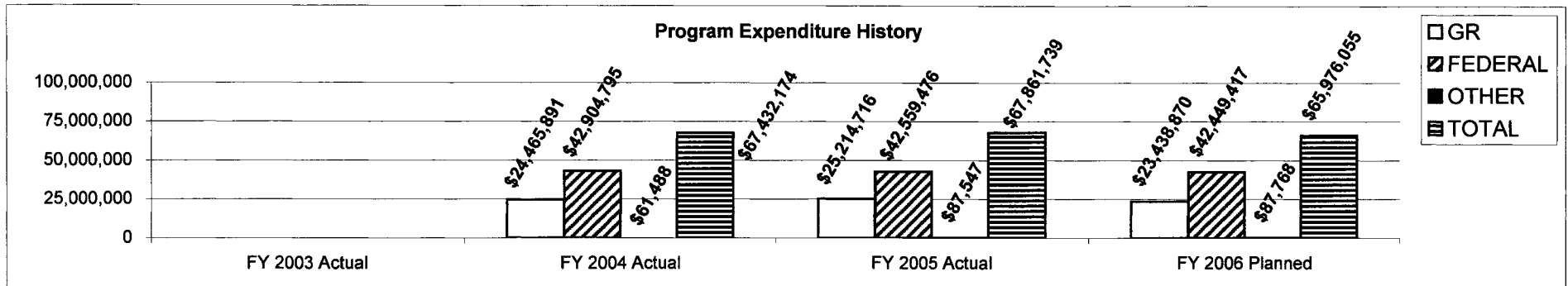
3. Are there federal matching requirements? If yes, please explain.

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2006 numbers are based on net of reserves.

Before FY2004, Children's Field Staff and Operations was part of the Division of Family Services line staff and operations.

6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

7a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 03	76.94%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06		80.50%
SFY 07		80.50%
SFY 08		80.50%

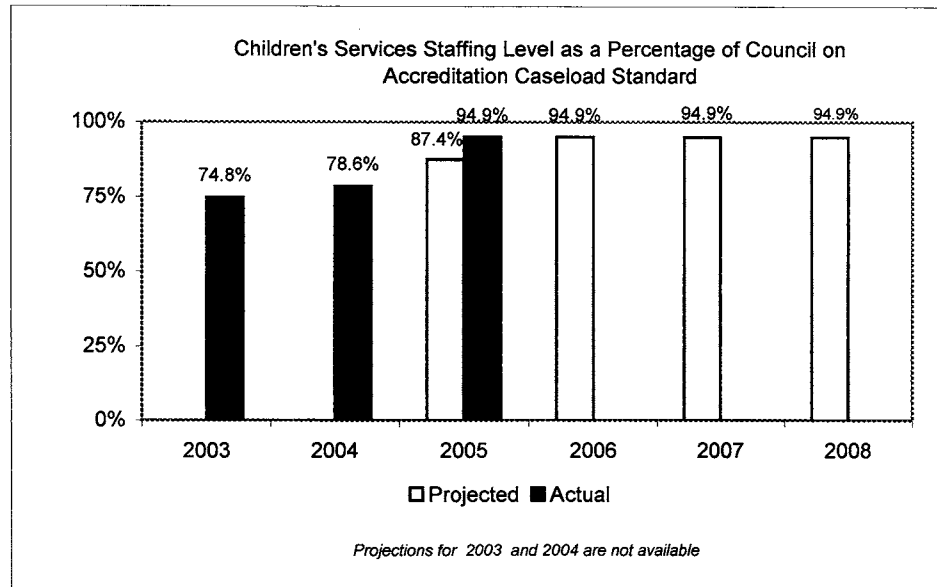
Foster Care Children Who Returned Home
Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 03	65.81%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06		72.00%
SFY 07		72.00%
SFY 08		72.00%

Children in CD Custody with
Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
SFY 03	26.37%	
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06		27.20%
SFY 07		27.20%
SFY 08		27.20%

7b. Provide an efficiency measure.



Percent of Children Exiting Foster Care to a Finalized Adoption Exiting Within 24 Months of Last Removal From Home

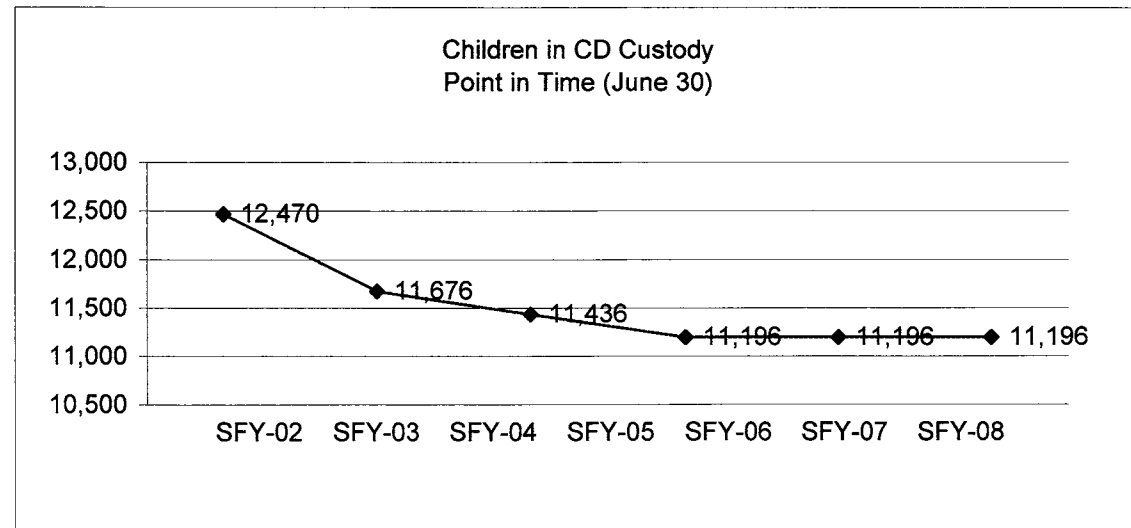
Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 03	37.74%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06		39.20%
SFY 07		39.20%
SFY 08		39.20%

FY05-FY08 are based on a revised caseload standard.

7c. Provide the number of clients/individuals served, if applicable.

Number of Children in Custody

Year	Actual Number of Children in Custody	Projected Number of Children in Custody
SFY 03	18,309	
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06		18,000
SFY 07		18,000
SFY 08		18,000



7d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect

Year	Actual Number of Reports	Projected Number of Reports
SFY 03	56,318	
SFY 04	56,538	
SFY 05	54,650	56,600
SFY 06		56,600
SFY 07		56,600
SFY 08		56,600

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,627,304	56.72	3,248,537	91.74	3,248,537	91.74	3,248,537	91.74
DEPT OF SOC SERV FEDERAL & OTH	843,167	29.39	1,683,115	47.26	1,683,115	47.26	1,683,115	47.26
TOTAL - PS	2,470,471	86.11	4,931,652	139.00	4,931,652	139.00	4,931,652	139.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,466,670	0.00	744,321	0.00	639,504	0.00	639,504	0.00
DEPT OF SOC SERV FEDERAL & OTH	467,919	0.00	382,187	0.00	322,350	0.00	322,350	0.00
TOTAL - EE	1,934,589	0.00	1,126,508	0.00	961,854	0.00	961,854	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	649,382	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	257,050	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	906,432	0.00	0	0.00	0	0.00	0	0.00
TOTAL	5,311,492	86.11	6,058,160	139.00	5,893,506	139.00	5,893,506	139.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	130,017	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	67,248	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	197,265	0.00
TOTAL	0	0.00	0	0.00	0	0.00	197,265	0.00
GRAND TOTAL	\$5,311,492	86.11	\$6,058,160	139.00	\$5,893,506	139.00	\$6,090,771	139.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Welfare Accreditation

Budget Unit Number: 90086C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS	3,248,537	1,683,115		4,931,652
EE	639,504	322,350		961,854
PSD				
Total	3,888,041	2,005,465		5,893,506
FTE	91.74	47.26		139.00

Est. Fringe	1,588,210	822,875	0	2,411,085
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS	3,248,537	1,683,115		4,931,652
EE	639,504	322,350		961,854
PSD				
Total	3,888,041	2,005,465		5,893,506
FTE	91.74	47.26		139.00

Est. Fringe	1,588,210	822,875	0	2,411,085
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

In FY2005, the Children's Division received funding for the first of a five-year flexible funding plan to achieve COA accreditation for the Children's Division. By seeking to become a fully accredited public child welfare agency, Missouri's program would be reviewed by the Council on Accreditation and evaluated based on quality standards established by COA. The accreditation process would certify that the resources are available to adequately protect Missouri's children.

In addition, HB 1453, passed during the 2004 regular session, states "It is the intent and goal of the general assembly to have the department attain accreditation by the Council for Accreditation for Families and Children's Services within five years of the effective date of this section." This funding is requested to help the Division meet those requirements.

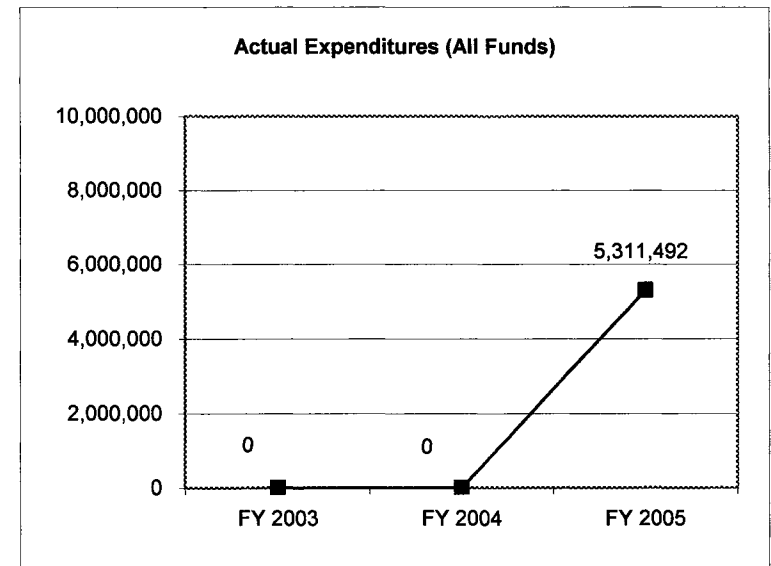
3. PROGRAM LISTING (list programs included in this core funding)

Child Welfare Accreditation

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)			9,258,160	6,058,160
Less Reverted (All Funds)			(2,182,954)	N/A
Budget Authority (All Funds)	0	0	7,075,206	N/A
Actual Expenditures (All Funds)	0	0	5,311,492	N/A
Unexpended (All Funds)	0	0	1,763,714	N/A
Unexpended, by Fund:				
General Revenue			172,148	N/A
Federal			1,591,566	N/A
Other			0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2005--\$2.0 million reverted and \$865,000 federal fund reserve projected lapse from the time required to hire staff, assess expense and equipment needs and put performance based contracts in place.

FY2006--\$3.2 million in Child Welfare Accreditation transferred to a new section to fund performance based contracts.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES CHILD WELFARE ACCREDITATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	139.00	3,248,537	1,683,115	0	4,931,652	
	EE	0.00	744,321	382,187	0	1,126,508	
	Total	139.00	3,992,858	2,065,302	0	6,058,160	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#1434] EE	0.00	(103,658)	(59,282)	0	(162,940)	Transfer leased facilities utilities and janitorial to HB 13.
Core Reallocation	[#1364] EE	0.00	(1,159)	(555)	0	(1,714)	Transfer funding for IT related expenditures to IT Consolidation.
NET DEPARTMENT CHANGES		0.00	(104,817)	(59,837)	0	(164,654)	
DEPARTMENT CORE REQUEST							
	PS	139.00	3,248,537	1,683,115	0	4,931,652	
	EE	0.00	639,504	322,350	0	961,854	
	Total	139.00	3,888,041	2,005,465	0	5,893,506	
GOVERNOR'S RECOMMENDED CORE							
	PS	139.00	3,248,537	1,683,115	0	4,931,652	
	EE	0.00	639,504	322,350	0	961,854	
	Total	139.00	3,888,041	2,005,465	0	5,893,506	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: BUDGET UNIT NAME: Child Welfare Accreditation	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$4,931,652	20%	\$986,330		PS	\$4,931,652	20%	\$986,330
	E&E	\$961,854	20%	\$192,371		E&E	\$961,854	20%	\$192,371
<i>Total Request</i>		\$5,893,506	20%	\$1,178,701	<i>Total Gov. Rec.</i>		\$5,893,506	20%	\$1,178,701

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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None

H.B. 11 language allows for up to 20% flexibility between each appropriation.

20% flexibility is being requested for FY 07

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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None

Flexibility allows the division to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD WELFARE ACCREDITATION								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	8,904	0.41	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE SPV I	796,155	24.90	1,494,204	41.00	1,494,204	41.00	1,494,204	41.00
SOCIAL SERVICE WORKER I	941,311	35.81	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER II	720,665	24.87	3,437,448	98.00	3,437,448	98.00	3,437,448	98.00
SOCIAL SERVICES WORKER	3,436	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,470,471	86.11	4,931,652	139.00	4,931,652	139.00	4,931,652	139.00
TRAVEL, IN-STATE	562,481	0.00	605,896	0.00	586,896	0.00	586,896	0.00
TRAVEL, OUT-OF-STATE	18	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	82,680	0.00	72,280	0.00	34	0.00	34	0.00
SUPPLIES	222,442	0.00	41,700	0.00	41,700	0.00	41,700	0.00
PROFESSIONAL DEVELOPMENT	137	0.00	0	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	147,678	0.00	77,840	0.00	77,767	0.00	77,767	0.00
PROFESSIONAL SERVICES	560,238	0.00	100,000	0.00	98,449	0.00	98,449	0.00
JANITORIAL SERVICES	29,966	0.00	0	0.00	10,828	0.00	10,828	0.00
M&R SERVICES	30,232	0.00	56,154	0.00	56,064	0.00	56,064	0.00
COMPUTER EQUIPMENT	109,799	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	108,557	0.00	0	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	5,589	0.00	0	0.00	1,125	0.00	1,125	0.00
PROPERTY & IMPROVEMENTS	5,296	0.00	0	0.00	875	0.00	875	0.00
REAL PROPERTY RENTALS & LEASES	66,509	0.00	172,638	0.00	57,916	0.00	57,916	0.00
EQUIPMENT RENTALS & LEASES	2,967	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	1,934,589	0.00	1,126,508	0.00	961,854	0.00	961,854	0.00
PROGRAM DISTRIBUTIONS	906,432	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	906,432	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,311,492	86.11	\$6,058,160	139.00	\$5,893,506	139.00	\$5,893,506	139.00
GENERAL REVENUE	\$3,743,356	56.72	\$3,992,858	91.74	\$3,888,041	91.74	\$3,888,041	91.74
FEDERAL FUNDS	\$1,568,136	29.39	\$2,065,302	47.26	\$2,005,465	47.26	\$2,005,465	47.26
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Welfare Accreditation

Program is found in the following core budget(s): Child Welfare Accreditation

1. What does this program do?

Program Synopsis: House Bill 1453, passed during the 2004 legislative session, indicates that it is the intent and goal of the general assembly to have the Children's Division attain accreditation by the Council on Accreditation (COA) within five years. In FY05, the Children's Division received \$9.3 million as the first installment of a five-year flexible funding plan to become accredited by COA. To achieve accreditation, Missouri's entire child welfare system is reviewed and measured against nationally-recognized standards of best practice established by COA.

The FY05 funds were used to pay COA an initial fee of \$60,000 and to bring staff allocations from 82% to 100% in "first wave" sites to meet COA caseload standards.

Additional funding for accreditation was not received in FY06. However, the Children's Division remains committed to providing quality services to the children and families it serves by meeting COA standards of best practice.

The Children's Division has fundamentally sound policies. However, meeting the expectations of these policies to attain favorable child welfare outcomes requires lowering caseload sizes. By having fewer cases in a given caseload, social workers are better equipped to consistently deliver quality services to Missouri's children and families.

Funding, as it becomes available, will be used to hire additional staff and contract with private agencies to reduce caseload sizes to meet COA standards. Moreover, funding would pay for additional training required by COA standards to enhance skills needed by employees to perform their awesome day-to-day duties of protecting children from abuse and neglect and assuring safety, permanency, and well being for Missouri's children.

Self-assessments were completed by staff members in each of Missouri's 45 judicial circuits, and the information from the self-assessments helped determine which circuits will be ready earlier than others to withstand the scrutiny that accompanies the accreditation process. While all circuits simultaneously aim to meet standards of best practice, the plan is for accreditation to be achieved circuit by circuit until Missouri, as a whole, is proclaimed to be an accredited agency. Funding, as it becomes available, will be used for sites deemed near-ready to achieve accreditation in the first wave and for sites preparing to achieve accreditation in the second wave and so forth.

The sites targeted for accreditation in the first wave are:

Central Office and the Hotline

Circuit 32—Bollinger, Cape Girardeau, and Perry Counties

Circuit 33—Mississippi and Scott Counties

Circuit 34—New Madrid and Pemiscot Counties

Circuit 35—Dunklin and Stoddard Counties

Circuit 11—St. Charles County

Children's Division would demonstrate to stakeholders, by virtue of becoming accredited, that it is doing all that it can to continuously improve the quality of its services to benefit Missouri's most vulnerable citizens.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 210.113
42 USC Sections 670 and 5101

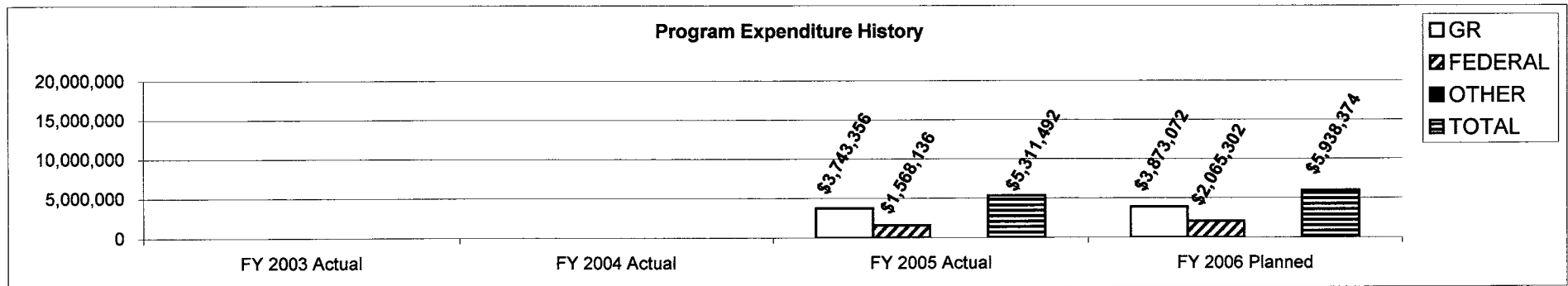
3. Are there federal matching requirements? If yes, please explain.

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2006 numbers are based on net of reserves.
Child Welfare Accreditation was first funded in FY 2005.

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer
Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 03	76.94%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06		80.50%
SFY 07		80.50%
SFY 08		80.50%

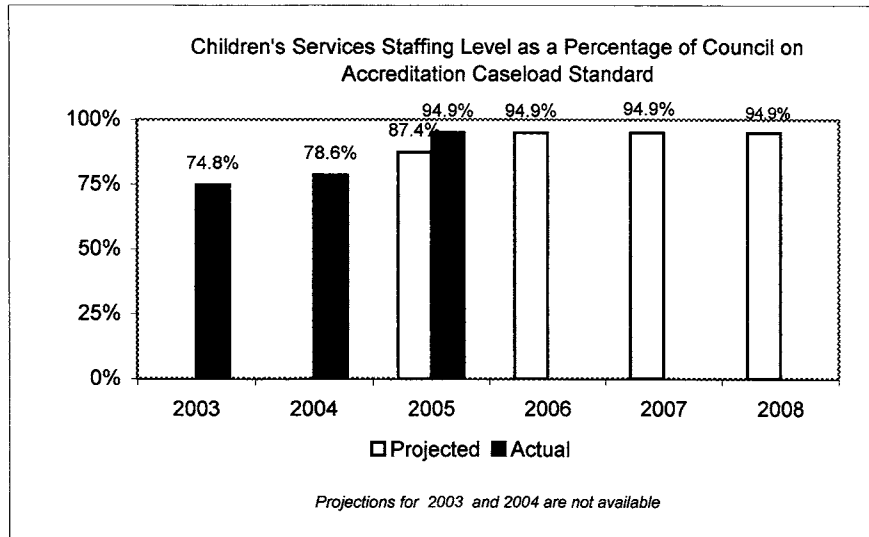
Foster Care Children Who Returned Home
Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 03	65.81%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06		72.00%
SFY 07		72.00%
SFY 08		72.00%

Children in CD Custody with
Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
SFY 03	26.37%	
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06		27.20%
SFY 07		27.20%
SFY 08		27.20%

7b. Provide an efficiency measure.



FY05-FY08 are based on a revised caseload standard.

Percent of Children Exiting Foster Care to a Finalized Adoption
Exiting Within 24 Months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 03	37.74%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06		39.20%
SFY 07		39.20%
SFY 08		39.20%

7c. Provide the number of clients/individuals served, if applicable.

Number of Children in Custody

Year	Actual Number of Children in Custody	Projected Number of Children in Custody
SFY 03	18,309	
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06		18,000
SFY 07		18,000
SFY 08		18,000

Number of Child Abuse/Neglect Reports

Year	Actual Number of Reports	Projected Number of Reports
SFY 03	56,318	
SFY 04	56,538	
SFY 05	54,650	56,600
SFY 06		56,600
SFY 07		56,600
SFY 08		56,600

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,125,353	0.00	1,161,650	0.00	1,161,650	0.00	1,161,650	0.00	
DEPT OF SOC SERV FEDERAL & OTH	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00	
TOTAL - EE	1,509,394	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00	
TOTAL	1,509,394	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00	
GRAND TOTAL	\$1,509,394	0.00	\$1,545,691	0.00	\$1,545,691	0.00	\$1,545,691	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Staff Training

Budget Unit Number: 90090C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,161,650	384,041		1,545,691
PSD				
Total	1,161,650	384,041		1,545,691
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	1,161,650	384,041		1,545,691
PSD				
Total	1,161,650	384,041		1,545,691
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Funding to provide staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training staff on agency policy and practice using federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

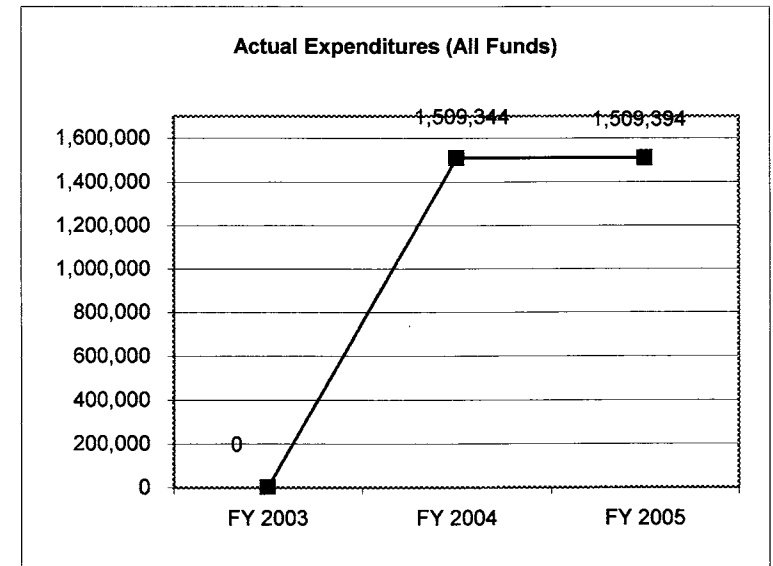
3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	1,581,618	1,545,691	1,545,691
Less Reverted (All Funds)	0	(35,927)	(34,850)	N/A
Budget Authority (All Funds)	0	1,545,691	1,510,841	N/A
Actual Expenditures (All Funds)	0	1,509,344	1,509,394	N/A
Unexpended (All Funds)	0	36,347	1,447	N/A
Unexpended, by Fund:				
General Revenue	0	420	1,447	N/A
Federal	0	35,927	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Children's Staff Training did not exist before FY2004. When the Division of Family Services (DFS) was split between child welfare and income maintenance programs, a part of DFS staff training was transferred to Children's Staff Training.

FY2004--Federal fund agency reserve of \$35,927 for budget authority in excess of cash.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S STAFF TRAINING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,161,650	384,041	0	1,545,691	
	Total	0.00	1,161,650	384,041	0	1,545,691	
<hr/>							

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	90,689	0.00	85,500	0.00	86,487	0.00	86,487	0.00
SUPPLIES	3,537	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	1,315	0.00	4,500	0.00	4,500	0.00	4,500	0.00
COMMUNICATION SERV & SUPP	829	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	1,396,891	0.00	1,415,041	0.00	1,415,041	0.00	1,415,041	0.00
M&R SERVICES	1,652	0.00	6,000	0.00	6,000	0.00	6,000	0.00
OFFICE EQUIPMENT	531	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	50	0.00
REAL PROPERTY RENTALS & LEASES	1,344	0.00	5,500	0.00	5,500	0.00	5,500	0.00
EQUIPMENT RENTALS & LEASES	2,591	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	10,015	0.00	9,500	0.00	8,513	0.00	8,513	0.00
TOTAL - EE	1,509,394	0.00	1,545,691	0.00	1,545,691	0.00	1,545,691	0.00
GRAND TOTAL	\$1,509,394	0.00	\$1,545,691	0.00	\$1,545,691	0.00	\$1,545,691	0.00
GENERAL REVENUE	\$1,125,353	0.00	\$1,161,650	0.00	\$1,161,650	0.00	\$1,161,650	0.00
FEDERAL FUNDS	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Staff Professional Development and Training program provides Children's staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training-Skills Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new worker. The supervisor coaches the new worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crises. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Training (formerly known as Basic Skills), consists of approximately 18 days of classroom training. The 18 days of classroom training is usually held at a contracted hotel facility in the central part of the state. The "on-the-job" training is conducted at the workers base circuit. Each basic session consists of about 30 or more workers, persons contracted with CD to provide services to families and two trainers.

Stars Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train the Trainer session to help the children's service worker and teaching foster/adoptive parents become informed of the STARS program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and about 12 other states and is available worldwide. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train the Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train the Trainer course for those who have completed the STARS Train the Trainer Courses, and wish to train Spaulding. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face and explore ways to anticipate and manage these challenges. The Train the Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. It is not necessarily better or worse, easier or more difficult--but different, regardless of the age or special needs of the child(ren) adopted. This training assists those considering adoption to look at those differences and the

unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

Stars In Service Training for Foster Parents - Train the Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train the Trainer item.

The In-Service course consists of ten modules, each containing one to five sessions, each three hours in length, for a total of 81 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Social work staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. Each Train-the-Trainer session is two and a half days long. Twenty-four to twenty six persons can attend. These teams are some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

Training delivered, in order to comply with RSMo. 210.180, includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors

New Children's Services and clerical supervisors are required to attend classroom training within six months of promotion. The classroom training is provided through the Human Resource Center

Training Planned in Jackson County for Jackson County

Due to the Consent Decree, some training needs in Jackson County are determined based on monitoring and compliance reports. Therefore, these needs, outside the standard required courses such as Basic Skills, STARS, Spaulding, Stars In-Service and other initiatives planned for the entire state, are developed as the needs are identified. In addition, a training needs analysis is disseminated to all staff and a training plan is developed for each fiscal year.

Education Programs

Currently there are three education programs designed to help Children's Division staff and child welfare professionals attain Master's of Social Work and Bachelor's of Social Work degrees. Title IV-E funding is available to help cover the costs of these programs.

Universities and colleges partnering with the Children's Division include the University of Missouri campuses in Columbia, Kansas City and St. Louis; Southwest Missouri State University; Southeast Missouri State University; Missouri Western State College; William Woods; Central Missouri State University and the University of Kansas.

A brief description of each program follows.

Full-Time Master's of Social Work

The Full-Time Master's program allows staff to continue to receive a salary while attending classes full-time. In addition, tuition, books and fees are paid. In return for the assistance, the employee/student must agree to a fixed time of employment and agree to return to employment where a vacancy exists.

Part-Time Master's of Social Work

The Part-Time Master's program pays staff's tuition, books and fees. In return for the assistance, the employee/student must agree to a fixed time of employment in the county of preference.

Bachelor's of Social Work

Monthly \$800.00 stipend to 35 senior year students doing a practicum in a Children's Division office and taking coursework specific to Public Child Welfare.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180;
42 USC Sections 670 and 5101.

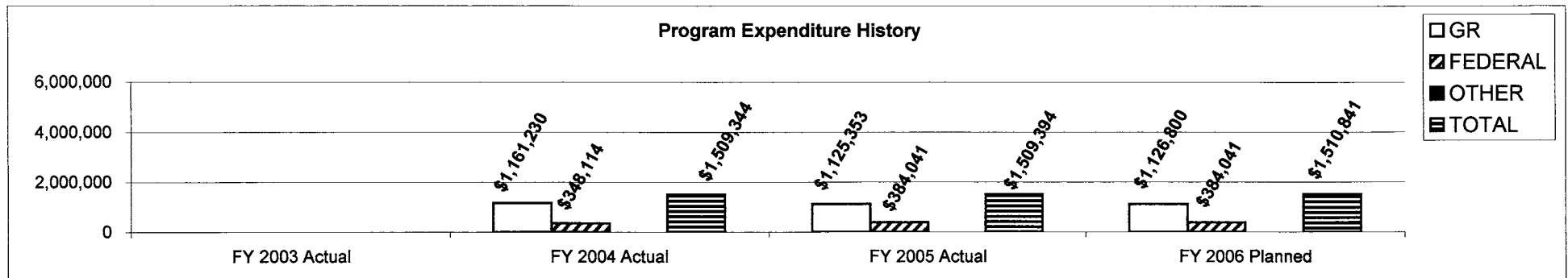
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2006 numbers are based on net of reserves.

Prior to FY 2004 Children's Staff Training was part of the Division of Family Services staff training.

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

Percent of Children with 2 or Fewer Placements within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 03	76.94%	
SFY 04	77.29%	
SFY 05	77.18%	78.36%
SFY 06		80.50%
SFY 07		80.50%
SFY 08		80.50%

Foster Care Children Who Returned Home Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 03	65.81%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06		72.00%
SFY 07		72.00%
SFY 08		72.00%

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage with substantiated report during 12 mo period	Projected Percentage with substantiated report during 12 mo period
Federal Benchmark	0.57%	
SFY 03	0.40%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06		0.51%
SFY 07		0.51%
SFY 08		0.51%

Children in CD Custody with
Kinship-Relative Placements

Year	Actual percentage placed with relatives	Projected percentage placed with relatives
SFY 03	26.37%	
SFY 04	27.03%	
SFY 05	24.81%	27.10%
SFY 06		27.20%
SFY 07		27.20%
SFY 08		27.20%

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Jackson Co.	Projected Jackson Co.	Actual Other	Projected Other	Total Actual	Total Projected
SFY 03	949		281		1,239		1,236		3,705	
SFY 04	1,697		316		1,054		879		3,946	
SFY 05	2,058	1,700	394	315	1,354	1,060	756	900	7,637	4,000
SFY 06		2,058		394		1,354		900		4,706
SFY 07		2,058		394		1,354		900		4,706
SFY 08		2,058		394		1,354		900		4,706

Number of Staff Training Sessions

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Jackson Co.	Projected Jackson Co.	Actual Other	Projected Other	Total Actual	Total Projected
SFY 03	60		16		46		59		181	
SFY 04	99		16		44		37		196	
SFY 05	68	100	19	16	71	45	47	40	366	201
SFY 06		100		19		71		47		237
SFY 07		100		19		71		47		237
SFY 08		100		19		71		47		237

7d. Provide a customer satisfaction measure, if available.

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	284,663	0.00	81,969	0.00	81,969	0.00	81,969	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,279	0.00	5,939	0.00	5,939	0.00	5,939	0.00	
TOTAL - EE	286,942	0.00	87,908	0.00	87,908	0.00	87,908	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,694,527	0.00	6,494,222	0.00	7,694,222	0.00	7,694,222	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,910,350	0.00	4,086,690	0.00	4,086,690	0.00	4,086,690	0.00	
TOTAL - PD	13,178,295	0.00	12,154,330	0.00	13,354,330	0.00	13,354,330	0.00	
TOTAL	13,465,237	0.00	12,242,238	0.00	13,442,238	0.00	13,442,238	0.00	
GRAND TOTAL	\$13,465,237	0.00	\$12,242,238	0.00	\$13,442,238	0.00	\$13,442,238	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Treatment Services

Budget Unit Number: 90185C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE	81,969	5,939		87,908
PSD	7,694,222	5,660,108		13,354,330
Total	7,776,191	5,666,047		13,442,238
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	81,969	5,939		87,908
PSD	7,694,222	5,660,108		13,354,330
Total	7,776,191	5,666,047		13,442,238
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy, parent aide and education services, intensive in-home services (family preservation) and crisis care. These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

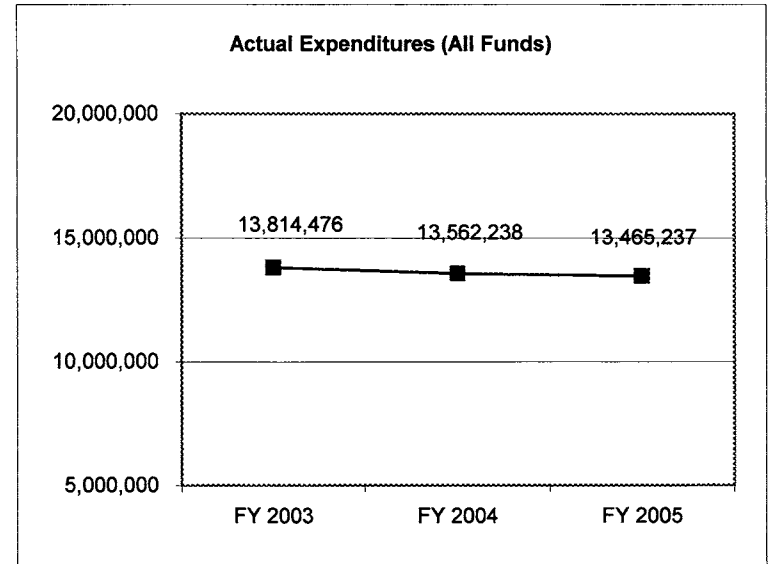
3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	13,815,862	13,812,017	14,842,238	12,242,238
Less Reverted (All Funds)	0	(249,779)	(246,786)	N/A
Budget Authority (All Funds)	13,815,862	13,562,238	14,595,452	N/A
Actual Expenditures (All Funds)	13,814,476	13,562,238	13,465,237	N/A
Unexpended (All Funds)	1,386	0	1,130,215	N/A
Unexpended, by Fund:				
General Revenue	1,336	0	215	N/A
Federal	50	0	1,130,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

In FY 2006 There was a core reduction of \$500,000. In addition there was a transfer of \$2,100,000 to the case management contract.

FY2005--Federal fund agency reserve of \$1,130,000 for authority in excess of cash. This is authority added in FY 2005 for Medicaid reimbursable day treatment services for younger children. In FY 2005, there were no Medicaid reimbursements to support this authority. In FY 2006, DSS has a plan to utilize this funding.

CORE RECONCILIATION

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S TREATMENT SERVICES**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	81,969	5,939	0	87,908	
	PD	0.00	6,494,222	5,660,108	0	12,154,330	
	Total	0.00	6,576,191	5,666,047	0	12,242,238	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#929] PD	0.00	1,200,000	0	0	1,200,000	Transfer intensive in-home and family reunification services funding from Performance Based Case Management Contracts.
NET DEPARTMENT CHANGES		0.00	1,200,000	0	0	1,200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	81,969	5,939	0	87,908	
	PD	0.00	7,694,222	5,660,108	0	13,354,330	
	Total	0.00	7,776,191	5,666,047	0	13,442,238	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	81,969	5,939	0	87,908	
	PD	0.00	7,694,222	5,660,108	0	13,354,330	
	Total	0.00	7,776,191	5,666,047	0	13,442,238	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	2,279	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL SERVICES	284,663	0.00	86,408	0.00	86,408	0.00	86,408	0.00
TOTAL - EE	286,942	0.00	87,908	0.00	87,908	0.00	87,908	0.00
PROGRAM DISTRIBUTIONS	13,178,295	0.00	12,154,330	0.00	13,354,330	0.00	13,354,330	0.00
TOTAL - PD	13,178,295	0.00	12,154,330	0.00	13,354,330	0.00	13,354,330	0.00
GRAND TOTAL	\$13,465,237	0.00	\$12,242,238	0.00	\$13,442,238	0.00	\$13,442,238	0.00
GENERAL REVENUE	\$7,979,190	0.00	\$6,576,191	0.00	\$7,776,191	0.00	\$7,776,191	0.00
FEDERAL FUNDS	\$5,486,047	0.00	\$5,666,047	0.00	\$5,666,047	0.00	\$5,666,047	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1. What does this program do?

PROGRAM SYNOPSIS: This program provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences when CA/N occurs. These services are administered by third party providers and include counseling and therapy, parent aide and education services, intensive in-home services (family preservation) and crisis nursery. Services are provided in order to keep children from entering alternative care as well as return children safely to their homes.

Children's Treatment Services include traditional services, crisis nurseries, family reunification, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

"Traditional" CTS Services

In families where children are identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent further injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through Children's Treatment Services (CTS) contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services in the home to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
- Family Assistance - Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Homemaker - Paraprofessional homemaker services to families in order to develop homemaking and home management skills through in home education and/or group education.

- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Court Appointed Special Advocate - The contractor provides a lay advocate or lay guardian to assist a child involved in juvenile court proceedings during his/her placement in alternative care and assists in planning for the return to his/her home.
- Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.
- Crisis Intervention Funds - These are funds to allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Family-Centered Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include, home repair, child safety items, health purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.
- Emergency Medical Exams related to CA/N - The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.
- Protective Services Day Care - Provision of care for a part of the 24-hour day to prevent abuse from occurring in the home and to improve the self image of the child. Daycare is also provided for children in out-of-home care.
- Transportation - Purchase of transportation, by miles traveled, to deliver clients to and from services, e.g. to medical appointments, counseling sessions, etc.
- Interpretative Services for the Deaf - Interpretive services are provided for hearing-impaired clients.

Services above are available on a statewide basis.

•Home Visitation is a comprehensive, prevention oriented service provided by a registered nurse that incorporates the use of standardized assessment tools to systematically identify parents who are most in need of services. Services to at-risk children and families are provided in St. Louis City, St. Louis County, St. Charles County, Jefferson County and Franklin County and are administered by the Children's Trust Fund.

Crisis Nurseries

Contracts are awarded to providers who provide short term, temporary child care. This service may be voluntarily sought by families for children at risk of abuse or neglect or provided to children who would have to enter alternative care if this service is not provided, e.g., parent hospitalized, parent incarcerated, etc.

Crisis nursery services include, but are not limited to:

- Shelter, food, and personal care
- Immediate crisis intervention services
- Health examinations if child shows a condition or medical concern
- Age-related activities
- Educational services (if applicable)
- Transportation services (if needed)
- Crisis nursery access number, to be available to the public 24 hours a day, 7 days a week

Currently there are fourteen contractors for Crisis Nursery services in the state. The facilities are located in a variety of areas of the state.

Family Reunion

Family Reunion Services (FRS) is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. This

intensive intervention service is designed to reduce the number of children who remain in care longer than six months. The goals of FRS are to assist a family in removing barriers to the return of their child(ren), to assist in the transition of returning the child(ren) to the family, and to develop a plan with the family that will maintain the child(ren) safely in the home for at least one year following the intervention.

The target population for FRS is children and their families for whom it would be unlikely that reunification would occur prior to a six month period without intensive services. Selection of this population targets families who are in greatest need. Selection of this population is based on the finding that the likelihood for reunification decreases significantly for children who remain in out-of-home care beyond a six month period. Children who remain in out of home care for such a length of time have a greater tendency of experiencing multiple alternative care placements. Through the efforts of the FRS program, it is hoped that the risk of such foster care drift will be significantly reduced.

Safety of all family members is the concern of FRS; however, safety of the child is the primary consideration. FRS does not advocate returning a child to a high-risk situation; rather, the goal is to modify the home environment or behavior of family members so that the child can return and remain safely at home. Safety of the child is continually assessed throughout the FRS intervention.

FRS is based upon the belief that families can, through intensive intervention, learn to nurture their children, improve family functioning, and gain support within their community to enable the family to reunify and remain safely together. FRS strives to reunify families and ensure the protection of children through the enhancement of family capabilities.

The FRS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Services provided are focused on intensively assisting in reunification of the child(ren) with their family and restoring the family to an acceptable level of functioning.

Family Reunion Services are currently available to families in the following counties of the state:

Jackson County, St. Louis City/County, Howell, Oregon, Jasper, Buchanan, Greene, Hickory, Benton, Laclede, Phelps, Pulaski, Texas, Jefferson, and St. Charles

Intensive In-Home Services

Intensive In-Home Services (IIHS), formerly known as Family Preservation Services (FPS), is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIHS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending eight to ten (and more if needed) hours per week in face to face, direct contact with the family. The IIHS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIHS specialists provide information to families regarding other resources. In all, IIHS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIHS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. At no time should the Missouri (IIHS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIHS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the child(ren) at risk of removal can remain safely in the household. Throughout the IIHS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

environment and behavior of family members so that the child(ren) at risk of removal can remain safely in the household. Throughout the IIHS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIHS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed), per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of both concrete and counseling services;
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIHS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available state wide for the benefit of all Missouri families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010. 207.020. 210.001. 211.180

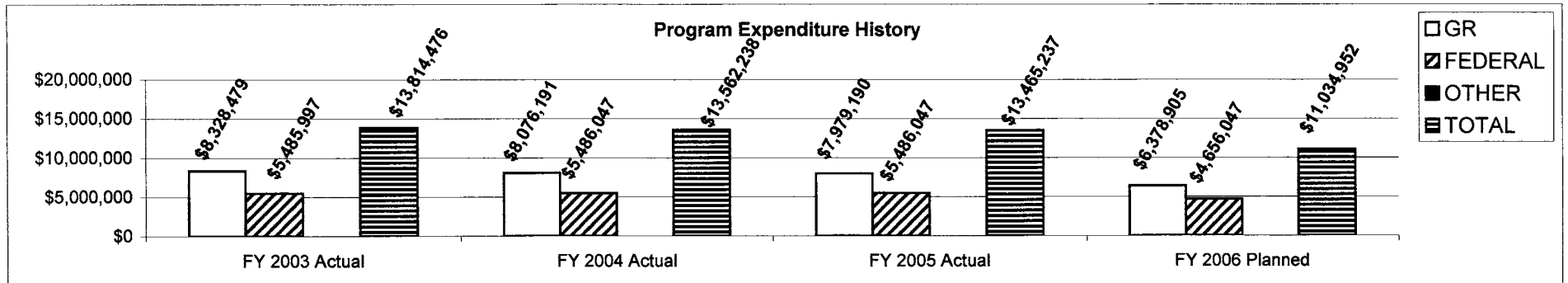
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2005 numbers are based on net of reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Foster Care Children Who Returned Home
Safely to Their Parents within 12 months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 03	65.81%	
SFY 04	66.58%	
SFY 05	70.22%	67.44%
SFY 06		72.00%
SFY 07		72.00%
SFY 08		72.00%

7b. Provide an efficiency measure.

Child Abuse and Neglect in IIS

Year	Actual Percentage of Abuse and Neglect in IIS	Projected Percentage of Abuse and Neglect in IIS
SFY 03	0.07%	
SFY 04	0.13%	
SFY 05	0.17%	0.13%
SFY 06		0.13%
SFY 07		0.13%
SFY 08		0.13%

7c. Provide the number of clients/individuals served, if applicable.Children's Treatment Services -
Individuals Served

Year	Actual Individuals Served	Projected Individuals Served
SFY 03	12,718	
SFY 04	11,066	
SFY 05	11,891	11,066
SFY 06		11,891
SFY 07		11,891
SFY 08		11,891

Eligibles:

- Children receiving Family Centered Services
- Children with abuse/neglect investigations
- Children in Alternative Care, families of children in Alternative Care
- Families referred by community professionals
- Self referral families
- Families receiving Adoption Subsidy
- Children in Juvenile Court Diversion.

7d. Provide a customer satisfaction measure, if available.

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,260	0.00	67,878	0.00	67,878	0.00	67,878	0.00
DEPT OF SOC SERV FEDERAL & OTH	296,075	0.00	30,122	0.00	30,122	0.00	30,122	0.00
TOTAL - EE	349,335	0.00	98,000	0.00	98,000	0.00	98,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	27,709,452	0.00	21,996,366	0.00	21,996,366	0.00	21,996,366	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,074,618	0.00	12,341,320	0.00	12,341,320	0.00	12,341,320	0.00
TOTAL - PD	39,784,070	0.00	34,337,686	0.00	34,337,686	0.00	34,337,686	0.00
TOTAL	40,133,405	0.00	34,435,686	0.00	34,435,686	0.00	34,435,686	0.00
GRAND TOTAL	\$40,133,405	0.00	\$34,435,686	0.00	\$34,435,686	0.00	\$34,435,686	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Foster Care

Budget Unit Number: 90195C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE	67,878	30,122		98,000
PSD	21,996,366	12,341,320		34,337,686
Total	22,064,244	12,371,442		34,435,686
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	67,878	30,122		98,000
PSD	21,996,366	12,341,320		34,337,686
Total	22,064,244	12,371,442		34,435,686
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, foster parent training and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

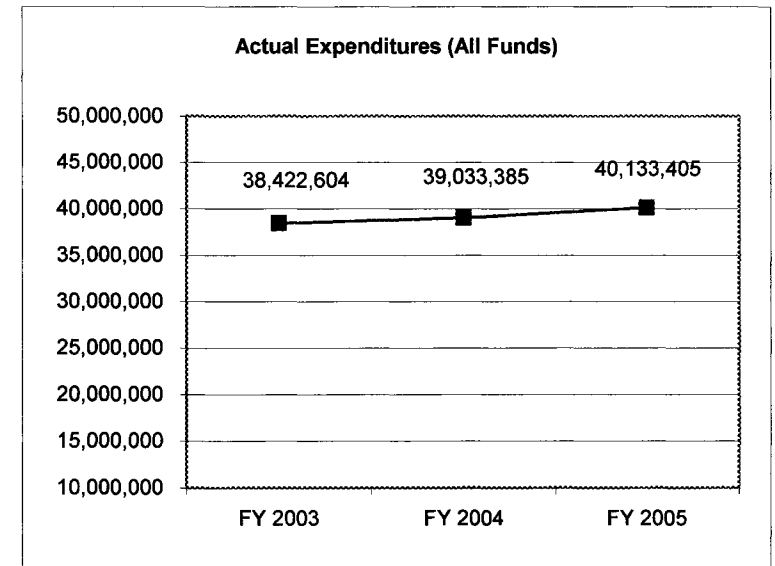
Foster Care

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CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	38,422,603	44,037,106	45,135,686	34,435,686
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,422,603	44,037,106	45,135,686	N/A
Actual Expenditures (All Funds)	38,422,604	39,033,385	40,133,405	N/A
Unexpended (All Funds)	(1)	5,003,721	5,002,281	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	1,532	N/A
Federal	0	5,003,721	5,000,749	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2004 - Includes continuation of FY 2003 supplemental funding appropriated in the Children's Program Pool.

FY 2004 and FY 2005 - Federal fund agency reserve of \$5.0 million. This is authority to be supported by federal earnings from Targeted Case Management. There were no federal earnings to support this authority in FY2004 and FY2005.

FY 2006 - \$10.7 million in Foster Care funding was transferred to a new section (Performanced Based Case Management Contracts).

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES**FOSTER CARE**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	67,878	30,122	0	98,000	
	PD	0.00	21,996,366	12,341,320	0	34,337,686	
	Total	0.00	22,064,244	12,371,442	0	34,435,686	
DEPARTMENT CORE REQUEST							
	EE	0.00	67,878	30,122	0	98,000	
	PD	0.00	21,996,366	12,341,320	0	34,337,686	
	Total	0.00	22,064,244	12,371,442	0	34,435,686	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	67,878	30,122	0	98,000	
	PD	0.00	21,996,366	12,341,320	0	34,337,686	
	Total	0.00	22,064,244	12,371,442	0	34,435,686	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	43,107	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	80,197	0.00	46,000	0.00	46,000	0.00	46,000	0.00
SUPPLIES	3,205	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	220,436	0.00	12,000	0.00	12,000	0.00	12,000	0.00
MISCELLANEOUS EXPENSES	2,390	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	349,335	0.00	98,000	0.00	98,000	0.00	98,000	0.00
PROGRAM DISTRIBUTIONS	39,784,070	0.00	34,337,686	0.00	34,337,686	0.00	34,337,686	0.00
TOTAL - PD	39,784,070	0.00	34,337,686	0.00	34,337,686	0.00	34,337,686	0.00
GRAND TOTAL	\$40,133,405	0.00	\$34,435,686	0.00	\$34,435,686	0.00	\$34,435,686	0.00
GENERAL REVENUE	\$27,762,712	0.00	\$22,064,244	0.00	\$22,064,244	0.00	\$22,064,244	0.00
FEDERAL FUNDS	\$12,370,693	0.00	\$12,371,442	0.00	\$12,371,442	0.00	\$12,371,442	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1. What does this program do?

PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, foster parent training and respite for foster parents are provided by this program.

Traditional Foster Care Program

The purpose of foster family and foster family group home care is to provide the least restrictive environment for children committed to the care and custody of the Division by an appropriate Juvenile Court. The Division must place and provide care to all children committed to its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody who would be better served by the Division of Youth Services or the Department of Mental Health. With these children, concentrated efforts are made to collaborate with other agencies and Departments to pool resources and develop a treatment plan designed to serve the child and his/her family.

By law, the court must determine that all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and that the child(ren) must be removed from the home and placed in the custody of the Division. The Division then has a responsibility to provide for all the physical, medical, educational, and social/behavioral needs of the child(ren). The Division must also develop and implement in a timely manner the most appropriate treatment plan for the family in order to facilitate early reunification or other permanent plans for the child. Children are returned to the custody of their parents or placed in other permanent homes only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family or facility or a certified relative.

Traditional foster home and certified relative care providers caring for IV-E eligible children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing, and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-24 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Specialized foster home providers receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program (Medicaid), Medicaid's Managed Care Program (MC+ limited to specific areas of the state), Bureau of Special Health Care Needs, emergency and extraordinary care, Children's Treatment Services (CTS) and special medical and non medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance, special expenses, and Medicaid for a child who is born to a youth in the Division's custody. The parent and child must be in the same eligible placement.

Behavioral Foster Care Program

Behavioral Foster Care is a specialized foster family placement program designed for children suffering moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985, in response to the increasing number of children with diverse and complex needs which were not being appropriately met through existing Alternative Care placement resources. These children experienced multiple placements due to their unacceptable behavior and/or uncontrollable behavior in the alternative care placements available. This program is also responsive to children who are located in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting.

A goal of the Behavioral Foster Care Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Behavioral Foster Care is not meant to replace appropriate residential treatment placement; however, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the behavioral foster parent to provide the structure, consistency and individualization these children require, they are only allowed to care for no more than two Behavioral Foster Care children at a time. It is imperative that the Children's Division do everything possible to adequately prepare and support behavioral foster parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral foster care training. The Behavioral Foster Care Parent is to serve as the primary change agent for these children and must provide a firm, consistent nurturing and normalizing environment in which the child receives twenty-four (24) hour supervision. They receive a higher monthly rate to insure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Develop and implement a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Behavioral Foster Care team
- Prepare each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills
- Set and communicate specific behavioral limits for the child
- Impose pre determined consequences when those limits are exceeded
- Provide day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff
- Complete periodic reports on the progress of the child in meeting both long and short term treatment goals
- Be available for consultation with other treatment team members
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.
- Attend and participate in those activities in which the child routinely engages, such as school, counseling, community activities, etc.
- Work with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure that children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to assure they are receiving proper care; these children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child in order to assure the child receives the care and treatment he/she needs. Other service agencies in the community, i.e., Division of Mental Retardation, Developmental Disabilities, Crippled Children, Social Security may also be involved to

determine their agencies' capability to assist with planning for the child.

Some examples of children who qualify for Medical Foster Care include those suffering from: AIDS, "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. In many cases, the child will be eligible for Medical Foster Care on a temporary basis with the termination of eligibility due to the successful treatment of the medical/physical condition that prompted the original placement in the Medical Foster Care Home. Children's Division staff and the Medical Foster Care Parent assess monthly the child's need for continuing this level of care. Every six (6) months a formal reassessment is required to determine the progress of the child and the continued need of Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth that qualify must meet all foster home licensing requirements and must possess the experience, time and commitment to provide necessary service to the Medical Foster Care child. The families/individuals also must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to insure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Provide day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved.
- Assist the child to accept, understand and overcome his/her disabilities.
- Assist in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home.
- Provide transportation for the child to and from necessary appointments, medical care, daily activities, etc.
- Attend all staffings, permanency planning reviews and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Career Foster Parent Program

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not appropriately met through existing Alternative Care placement resources. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must meet all foster home licensing requirements, receive additional hours of behavioral foster care training, complete a four hour practicum, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond

immediately to any problem experienced or created by the child whether it be at home, at school or in the community. Career Foster Parent homes receive a higher daily rate to

insure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities
- Serving as a professional team member in developing appropriate plans for the child's care and treatment
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child
- Maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

Professional Parenting Program

New Foster Parents must complete the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27-30 hours of classroom training and successful completion of the family assessment process. Foster STARS/Adopt STARS is a comprehensive program for the recruitment, assessment and selection of foster and adoptive resource families for children in the custody of the Division. The program was designed to strengthen the quality of family foster care services in Missouri. The Foster STARS/Adopt STARS curriculum is competency based and gives foster families the tools and skills they need to protect and nurture foster children; meet children's developmental needs; support relationships between children and their families; connect children with safe, nurturing relationships intended to last a lifetime; and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Foster Parents. Professional Foster Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed. Once Professional Parenting Training is complete, the foster parents receive an additional \$100 per month per child along with their normal monthly maintenance payment.

Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child before the child entered foster care. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed for the placement of children. However, children may be placed on an emergency basis prior to training and licensure. The family must have a check of the home and name based checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child before the child entered foster care. Relative care providers must also meet the same licensing / approval standards as non-relative foster homes.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order to give time for family members to correct the problems which prevented them from assuring the children's safety and brought the children into care. Emergency Foster Care is not intended to be long term placement and generally is not to exceed thirty (30) days.

When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth that qualify must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one on one attention these children require and for the twenty-four hour availability.

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster or certified relative home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care, and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents and certified relatives for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative care provider. Out-of-home respite care may include licensed day care homes, licensed foster and certified relative homes, and residential facilities. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks. In addition, out-of-home providers must meet the licensing requirements as set forth in CSR 40.60.040 Physical Standards for Foster Homes (1) General Requirements, Sections (A) through (I) and (3) Fire and Safety Requirements, Sections (A) through (I).

Respite care providers for traditional level foster children are not required, but may attend, regular foster parent pre service and in-service training. Respite care for Behavioral Foster Care (BFC) and Medical Foster Care (MFC) children should be arranged with other licensed BFC and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Career Respite Program is an integral part of the Career Foster Parent (CFP) Program. This program affords the career foster parents a regular break from providing for the intensive needs of the Individualized Care (IC) children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to career foster parents, and staff have a responsibility to ensure career foster parents utilize this program on a regular basis.

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them

with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate.

Each specialized foster care program has additional pre-service and in service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

Foster Care Rates:

<u>Foster Care Type</u>	<u>Ages 0-5</u>	<u>Ages 6-12</u>	<u>Ages 13-Over</u>	<u>Additional Information</u>
Traditional Foster Care	\$227/mo.	\$277/mo.	\$307/mo.	
Behavioral Foster Care	\$657/mo.	\$657/mo.	\$657/mo.	
Medical Foster Care	\$657/mo.	\$657/mo.	\$657/mo.	
Career Foster Care	\$47/day/child	\$47/day/child	\$47/day/child	
Professional Parenting *	\$100/mo./child	\$100/mo./child	\$100/mo./child	(plus maintenance)
Kinship Care	\$227/mo.	\$277/mo.	\$307/mo.	
Relative Care	\$227/mo.	\$277/mo.	\$307/mo.	
Emergency Foster Care	\$22/day/child	\$22/day/child	\$22/day/child	
Foster Care Special Expenses				
Clothing	\$150/year	\$200/year	\$250/year	
Infant Allowance	\$50/mo./child			(ages 0-2)
Respite Care Career	\$40/day/child	\$40/day/child	\$40/day/child	
Respite Care Traditional	\$20/day/child	\$20/day/child	\$20/day/child	
Respite Care Behavioral	\$21.19/day/child or \$21.90/day/child	\$21.19/day/child or \$21.90/day/child	\$21.19/day/child or \$21.90/day/child	(Determined by BFC Rate \$657 divided by the number of days per month)

*A Professional Parenting rate is paid to 88 percent of foster parents who currently have a child placed with them.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 211.031, 453.315;
42 USC Sections 670 and 5101.

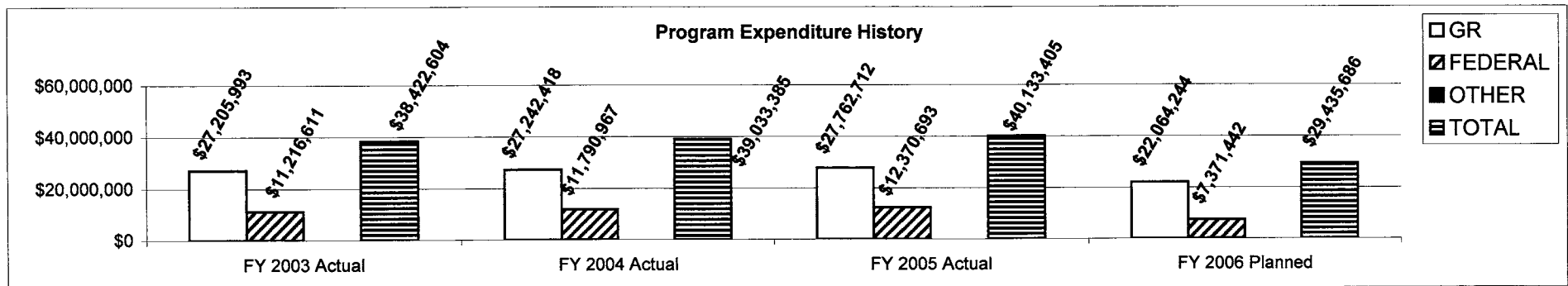
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The difference between the appropriated funds and the planned FY 2006 expenditures are due to the reverted and agency reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percent of Children With 2 or Fewer Placements Within 12 Months

Year	Actual Percentage of Stability	Projected Percentage of Stability
Federal Benchmark	86.70%	
SFY 03	76.90%	
SFY 04	77.30%	
SFY 05	77.18%	78.36%
SFY 06		80.50%
SFY 07		80.50%
SFY 08		80.50%

Percent of Children Abused/Neglected While in Foster Care

Year	Actual Percentage with substantiated report during 12 mo period	Projected Percentage with substantiated report during 12 mo period
Federal Benchmark	0.57%	
SFY 03	0.40%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06		0.51%
SFY 07		0.51%
SFY 08		0.51%

Children in CD's Custody with Kinship/Relative Placements

Year	Actual Percentage placed with relatives	Projected Percentage placed with relatives
SFY 03	26.40%	
SFY 04	27.00%	
SFY 05	24.81%	27.10%
SFY 06		27.20%
SFY 07		27.20%
SFY 08		27.20%

7b. Provide an efficiency measure.

Foster Care Children Who Returned Home Safely to their Parents within 12 Months

Year	Actual Percentage reunified within 12 months	Projected Percentage reunified within 12 months
Federal Benchmark	76.20%	
SFY 03	65.80%	
SFY 04	66.60%	
SFY 05	70.22%	67.44%
SFY 06		72.00%
SFY 07		72.00%
SFY 08		72.00%

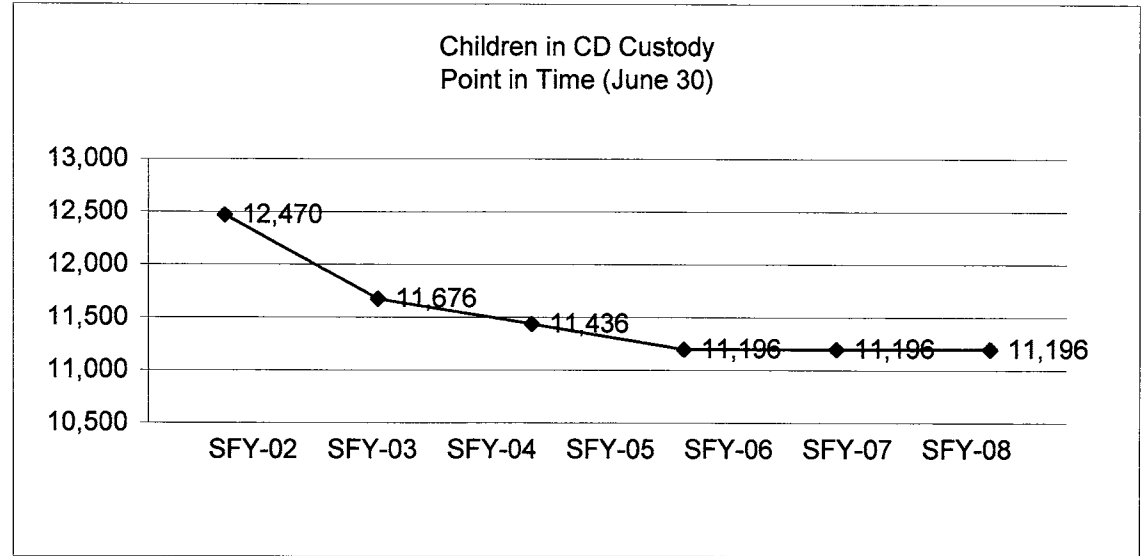
7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

Children in the care and custody of the Children's Division.

Children in CD Custody Throughout the Year

Year	Actual Number of Children Served	Projected Number of Children Served
SFY 03	18,309	
SFY 04	17,626	
SFY 05	17,114	18,000
SFY 06		18,000
SFY 07		18,000
SFY 08		18,000



7d. Provide a customer satisfaction measure, if available.

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	172,518	0.00	1,098,477	0.00	77,850	0.00	77,850	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,346,500	0.00	95,150	0.00	95,150	0.00
TOTAL - EE	172,518	0.00	2,444,977	0.00	173,000	0.00	173,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,661,451	0.00	29,835,492	0.00	30,856,119	0.00	30,856,119	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	39,919,496	0.00	40,225,943	0.00	41,477,293	0.00	41,477,293	0.00
TOTAL - PD	70,947,332	0.00	71,427,820	0.00	73,699,797	0.00	73,699,797	0.00
TOTAL	71,119,850	0.00	73,872,797	0.00	73,872,797	0.00	73,872,797	0.00
IV-E Res Treatment Rate Inc. - 1886018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	168,998	0.00	2,309,074	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	112,665	0.00	3,557,339	0.00
TOTAL - PD	0	0.00	0	0.00	281,663	0.00	5,866,413	0.00
TOTAL	0	0.00	0	0.00	281,663	0.00	5,866,413	0.00
GRAND TOTAL	\$71,119,850	0.00	\$73,872,797	0.00	\$74,154,460	0.00	\$79,739,210	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Residential Treatment Services

Budget Unit Number: 90215C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE	77,850	95,150		173,000
PSD	30,856,119	42,843,678		73,699,797
Total	30,933,969	42,938,828		73,872,797
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	77,850	95,150		173,000
PSD	30,856,119	42,843,678		73,699,797
Total	30,933,969	42,938,828		73,872,797
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. These funds are used to pay contracted residential facilities and the Interdepartmental Initiative.

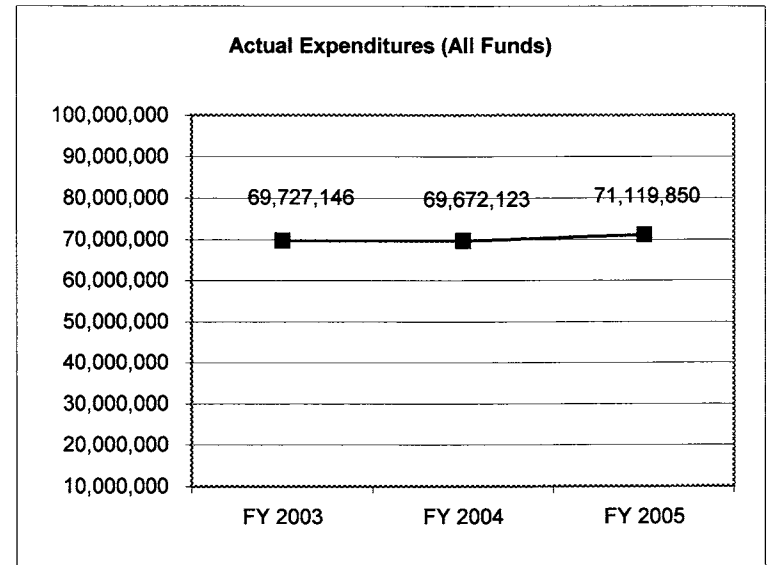
3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	69,727,146	69,672,123	71,122,797	73,872,797
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,727,146	69,672,123	71,122,797	N/A
Actual Expenditures (All Funds)	69,727,146	69,672,123	71,119,850	
Unexpended (All Funds)	0	0	2,947	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,947	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2005 - Included supplemental funding for a IV-E rate increase related to a lawsuit settlement.

FY 2006 - Continues funding for the IV-E rate increase and includes additional funding for a residential rehab rate increase (around \$5 per day).

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,098,477	1,346,500	0	2,444,977	
		PD	0.00	29,835,492	41,592,328	0	71,427,820	
		Total	0.00	30,933,969	42,938,828	0	73,872,797	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#553]	EE	0.00	(1,020,627)	(1,251,350)	0	(2,271,977)	
Core Reallocation	[#553]	PD	0.00	1,020,627	1,251,350	0	2,271,977	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	77,850	95,150	0	173,000	
		PD	0.00	30,856,119	42,843,678	0	73,699,797	
		Total	0.00	30,933,969	42,938,828	0	73,872,797	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	77,850	95,150	0	173,000	
		PD	0.00	30,856,119	42,843,678	0	73,699,797	
		Total	0.00	30,933,969	42,938,828	0	73,872,797	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	172,518	0.00	2,444,977	0.00	173,000	0.00	173,000	0.00
TOTAL - EE	172,518	0.00	2,444,977	0.00	173,000	0.00	173,000	0.00
PROGRAM DISTRIBUTIONS	70,947,332	0.00	71,427,820	0.00	73,699,797	0.00	73,699,797	0.00
TOTAL - PD	70,947,332	0.00	71,427,820	0.00	73,699,797	0.00	73,699,797	0.00
GRAND TOTAL	\$71,119,850	0.00	\$73,872,797	0.00	\$73,872,797	0.00	\$73,872,797	0.00
GENERAL REVENUE	\$29,833,969	0.00	\$30,933,969	0.00	\$30,933,969	0.00	\$30,933,969	0.00
FEDERAL FUNDS	\$41,285,881	0.00	\$42,938,828	0.00	\$42,938,828	0.00	\$42,938,828	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment Services

Program is found in the following core budget(s): Residential Treatment Services

1. What does this program do?

PROGRAM SYNOPSIS: Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties caused by abuse and neglect. Contracted residential facilities provide these services for children.

Some children who are status offenders and some children who have been abused or neglected have emotional or psychological difficulties that require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment; Title IV-E and Medicaid. Types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs). Each of these residential care types is discussed below.

In FY 2006, two distinct residential contracts were awarded to providers. The Residential Rehab contract covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The Residential Treatment contract is intended to provide room, board and supervision to children placed in residential settings. The focus of this contract is to cover placement costs rather than actual services. Children served under this contract are typically those under the age of 7 and children in need of emergency placement, or young women in need of maternity and infant care.

Rehab Contracts

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own homes, which will assure a safe, protected environment.

Level 2/Moderate:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via an environment and treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of in patient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Family-Focused Residential Services (FFRS):

Family-Focused Residential Services provided to eligible youth and their families are intensive, time limited and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in home component.

Level of Care/Current Daily Ceiling Rates (FY 06)

	FY 06 Rehab
Emergency	\$ 61.36
Level II	\$ 72.29
Level III	\$ 90.37
Level IV	\$123.28
Family Focused	\$108.15

Non- Rehab Contracts

Basic:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own homes, which will assure a safe, protected environment.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery and subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Residential:

Level 2/Moderate:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via an environment and treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Family-Focused Residential Services (FFRS):

Family-Focused Residential Services provided to eligible youth and their families are intensive, time limited and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in home component.

Infant:

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.

Intensive:

Level 4/Psychiatric:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of in patient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Level of Care/Current Daily Ceiling Rates (FY 06)

	FY 06 Non-Rehab (IV-E)
Basic	\$107.03
Residential	\$105.62
Infant	\$145.84
Intensive	\$119.42

Interdepartmental Initiative for Children:

The Interdepartmental Initiative for Children with Severe Needs (hereinafter referred to "Initiative") was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. The Department of Social Services remains the sole department funding the initiative. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care.

The Initiative addresses the identified service delivery problems by implementing an integrated delivery system through contracts with care management organizations (CMO's). The CMO's organize and purchase services and supports for families and coordinate care across multiple state departments. The CMO is responsible for carrying out the treatment plan developed by individuals involved with the family, known as the family support team.

The Initiative was implemented in four (4) counties of Eastern and eighteen (18) counties of Central Missouri on March 1, 1999. Approximately 400 children ages 4 – 18 are currently enrolled. The targeted children are those children representing the most expensive population identified by DSS and though they represent only approximately 15% of the total population of children served in the identified regions, they historically represented approximately 85% of total expenditures.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.480 - 210.531;
42 USC Sections 670 and 5101.

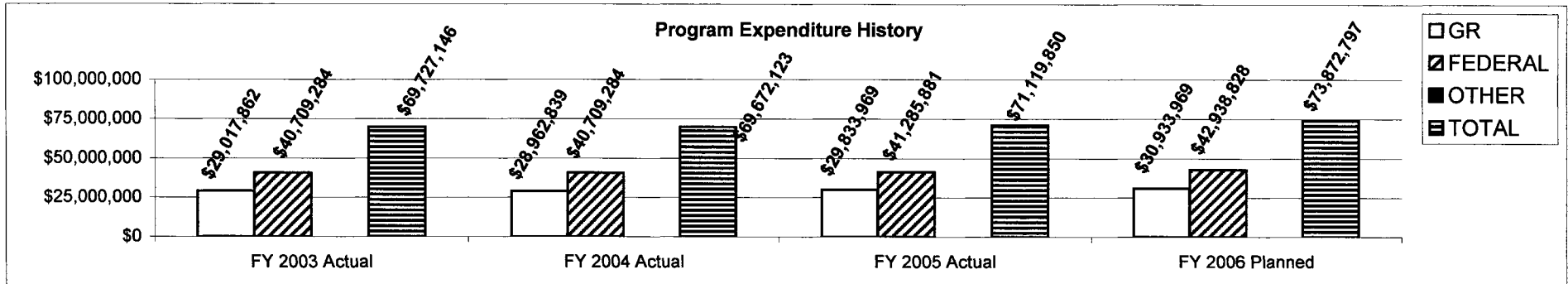
3. Are there federal matching requirements? If yes, please explain.

Most residential treatment costs are Medicaid rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment		
Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 03	23.16%	
SFY 04	23.74%	
SFY 05	23.43%	23.00%
SFY 06		23.00%
SFY 07		23.00%
SFY 08		23.00%

LS1* =Children's Division care and custody

7b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 03	54.98%	
SFY 04	54.89%	
SFY 05	54.03%	54.00%
SFY 06		54.00%
SFY 07		54.00%
SFY 08		54.00%

LS1* =Children's Division care and custody
Spell represents a specific period of time in placement.

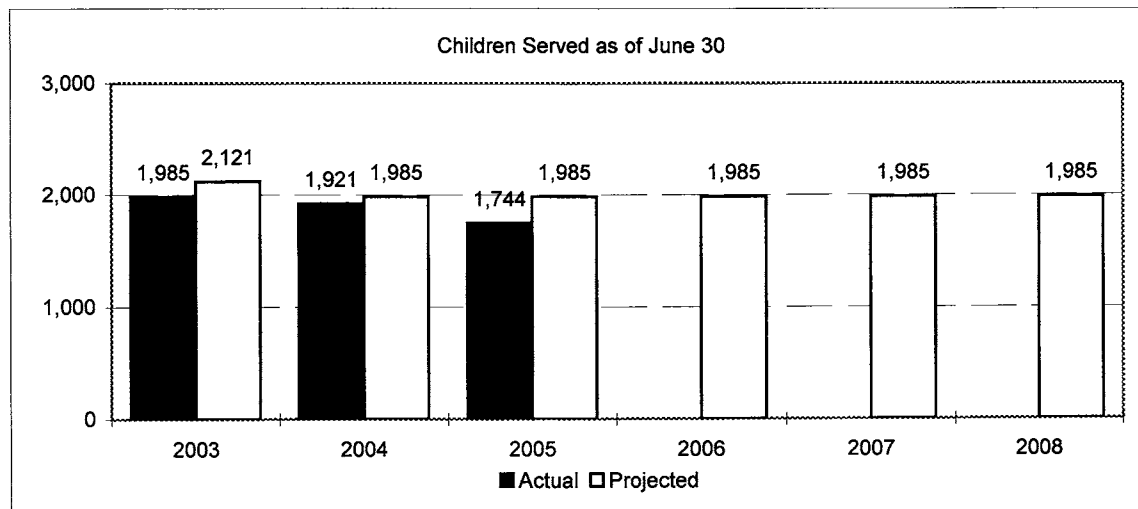
Residential Treatment Facility
Number of RFA Bed Days for the Year

Year	Actual Number of RFA Bed Days for the Year	Projected Number of RFA Bed Days for the Year
SFY 03	727,813	
SFY 04	702,675	
SFY 05	663,482	703,000
SFY 06		663,482
SFY 07		663,482
SFY 08		663,482

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 28**

Department: Social Services
Division: Children's Division
DI Name: Residential Treatment Rate Increase

Budget Unit Number: 90215C

DI#: 1886018

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	168,998	112,665		281,663
Total	168,998	112,665		281,663
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,309,074	3,557,339		5,866,413
Total	2,309,074	3,557,339		5,866,413
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI Synopsis: Provides a rate increase for residential treatment providers.

DSS is a major purchaser of residential treatment services for abused and neglected children. There are two components to the cost to provide residential treatment services: 1) room, board and supervision costs, commonly referred to as Title IV-E reimbursable costs; and 2) treatment costs.

In FY06, the Children's division received funding to establish rates consistent with the results of the cost-based methodology for children in Title IV-E placements. 13 CSR 35-80.010 requires the Division to apply an inflation/trend factor adjustment until rates are rebased. As required in the state regulation, the Children's Division requested a FY07 rate increase to adjust for inflationary factors based on USDA rates and the Consumer Price Index. The Governor's budget recommendations fund this request.

Treatment Costs - Rehab

Title IV-E reimbursable placements make up about 16% of total residential treatment bed days. The remaining 84% are rehab placements. The Governor's FY07 budget recommendations include a \$10 per day rate increase for rehab placements. Even with a \$5 per day rate increase in FY 2006, residential treatment providers' costs are expected to exceed reimbursement by \$45 per day. This funding helps close that gap.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Title IV-E

In FY06, the Children's Division recieved funding to establish rates consistent with the results of the cost-based methodology for children in Title IV-E placements. For FY07, the Children's Division is requesting a rate increase to adjust for inflationary factors based on USDA rates. Below are the calculations for the amount of the rate increase based on USDA rates and the number of bed days in FY05. Based on USDA rates on the annual expenditures for the urban Midwest, the cost to raise a child increased by approximately 2.41% from FY 2003 to FY2004 and the Consumer Price Index increased for the Midwest Urban areas of 2.37%. The Division assumes that this trend will continue. Therefore the Children's Division is requesting a rate increase of 2.41%.

	FY06 Rate	Rate Increase	FY07 Requested Rate	Increase	Number of Bed Days	Amount of Request
Basic (Includes Emergency, Maternity, and Maternity with Infant)						
Room and Board	\$42.87	2.37%	\$43.89	\$1.01602	25,421	\$25,828
Daily supervision Component	\$64.16	2.41%	\$65.71	\$1.54626	25,421	\$39,307
Basic Total	<u>\$107.03</u>		<u>\$109.59</u>	<u>\$2.56228</u>		<u>\$65,135</u>
Residential (Includes Level II, Level III, and Family Focused)						
Room and Board	\$42.87	2.37%	\$43.89	\$1.01602	39,439	\$40,071
Daily supervision Component	\$62.75	2.41%	\$64.26	\$1.51228	39,439	\$59,643
Residential Total	<u>\$105.62</u>		<u>\$108.15</u>	<u>\$2.52829</u>		<u>\$99,714</u>
Intensive/Psychiatric (Level IV)						
Room and Board	\$42.87	2.37%	\$43.89	\$1.01602	37,072	\$37,666
Daily supervision Component	\$76.55	2.41%	\$78.39	\$1.84486	37,072	\$68,393
Residential Total	<u>\$119.42</u>		<u>\$122.28</u>	<u>\$2.86087</u>		<u>\$106,059</u>
Infant						
Room and Board	\$42.87	2.37%	\$43.89	\$1.01602	3,075	\$3,124
Daily supervision Component	\$102.97	2.41%	\$105.45	\$2.48158	3,075	\$7,631
Residential Total	<u>\$145.84</u>		<u>\$149.34</u>	<u>\$3.49760</u>		<u>\$10,755</u>
Total Cost					105,007	<u>\$281,663</u>
General Revenue Cost						\$168,998
Federal Earnings						\$112,665

Rehab

The Governor's budget recommendations also fund a \$10 per day rate increase for Residential Treatment Rehab days.

Estimated FY 07 Rehab Days	663,482
% Rehab	84.17%
Rehab Days	558,475
Rate Increase Per Day	\$10

Total Cost	\$5,584,750
General Revenue Cost	\$2,140,076
Federal Earnings	\$3,444,674

Total Cost of IV-E and Rehab Rate Increases	\$5,866,413
General Revenue Cost	\$2,309,074
Federal Earnings	\$3,557,339

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	168,998		112,665				281,663		
Total PSD	168,998		112,665		0		281,663		0
Grand Total	168,998	0.0	112,665	0.0	0	0.0	281,663	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,309,074		3,557,339				5,866,413		
Total PSD	2,309,074		3,557,339		0		5,866,413		0
Grand Total	2,309,074	0.0	3,557,339	0.0	0	0.0	5,866,413	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 03	23.16%	
SFY 04	23.74%	
SFY 05	23.43%	23.00%
SFY 06		23.00%
SFY 07		23.00%
SFY 08		23.00%

LS1* =Children's Division care and custody

6b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 03	54.98%	
SFY 04	54.89%	
SFY 05	54.03%	54.00%
SFY 06		54.00%
SFY 07		54.00%
SFY 08		54.00%

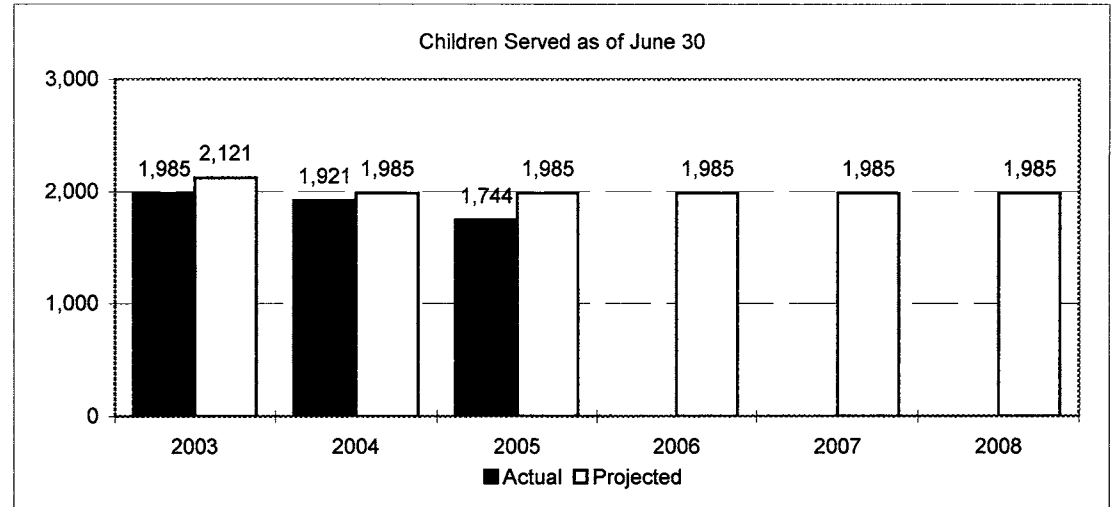
LS1* =Children's Division care and custody

Spell represents a specific period of time in placement.

6c. Provide the number of clients/individuals served, if applicable.

Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 20 years of age and also qualify for these services.



6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide adequate compensation to Residential Treatment providers.

Residential Treatment Services Codes and Daily Ceiling Rates
FY05, FY06 and FY07 Governor's Recommendations

FY 2005		FY 2006				FY 2007 - Governor's Budget Recommendations			
Rehab and Non-Rehab (IV-E)		Rehab		Non Rehab (IV-E)		Rehab		Non Rehab (IV-E)	
Service Code	Ceiling Rate	Service Code	Ceiling Rate	Service Code	Ceiling Rate	Service Code	Ceiling Rate	Service Code	Ceiling Rate
Emergency	\$56.28	Emergency	\$61.36	Basic	\$107.03	Emergency	\$71.36	Basic	\$109.59
Moderate/Level II	\$67.21	Moderate/Level II	\$72.29	Residential	\$105.62	Moderate/Level II	\$82.29	Residential	\$108.15
Severe/Level III	\$85.29	Severe/Level III	\$90.37	Residential	\$105.62	Severe/Level III	\$100.37	Residential	\$108.15
Psychiatric/Level IV	\$118.20	Psychiatric/Level IV	\$123.28	Intensive	\$119.42	Psychiatric/Level IV	\$133.28	Intensive	\$122.28
Family Focused	\$103.07	Family Focused	\$108.15	Residential	\$105.62	Family Focused	\$118.15	Residential	\$108.15
Infant/Toddler	\$85.29	N/A		Infant	\$145.84	N/A		Infant	\$149.34
Maternity	\$85.29	N/A		Basic	\$107.03	N/A		Basic	\$109.59
Maternity w/ Infant	\$93.19	N/A		Basic	\$107.03	N/A		Basic	\$109.59

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FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
IV-E Res Treatment Rate Inc. - 1886018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	281,663	0.00	5,866,413	0.00
TOTAL - PD	0	0.00	0	0.00	281,663	0.00	5,866,413	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$281,663	0.00	\$5,866,413	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$168,998	0.00	\$2,309,074	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$112,665	0.00	\$3,557,339	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	11,355,600	0.00	10,155,600	0.00	10,155,600	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	7,544,400	0.00	7,544,400	0.00	7,544,400	0.00
TOTAL - PD	0	0.00	18,900,000	0.00	17,700,000	0.00	17,700,000	0.00
TOTAL	0	0.00	18,900,000	0.00	17,700,000	0.00	17,700,000	0.00
GRAND TOTAL	\$0	0.00	\$18,900,000	0.00	\$17,700,000	0.00	\$17,700,000	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: Performanced Based Case Management Contracts

Budget Unit Number: 90216C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	10,155,600	7,544,400		17,700,000
Total	10,155,600	7,544,400		17,700,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	10,155,600	7,544,400		17,700,000
Total	10,155,600	7,544,400		17,700,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based managment contracts is to improve safety, stability and timely permanency for these children.

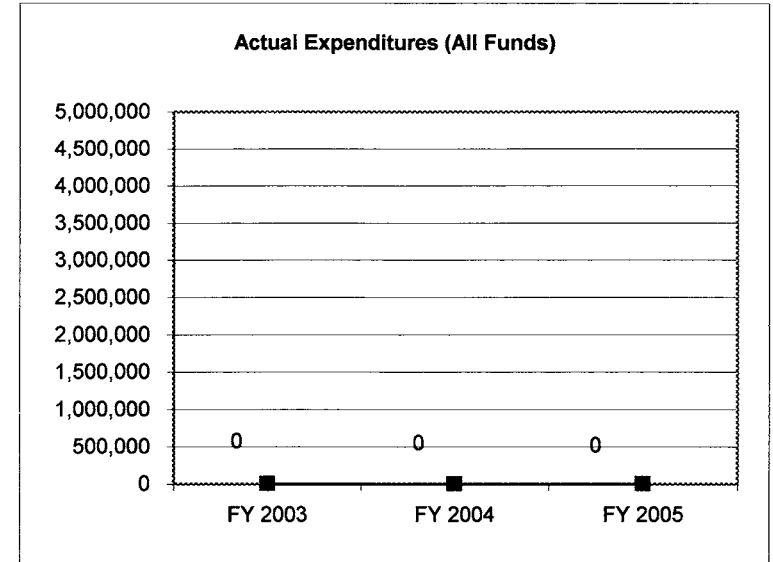
3. PROGRAM LISTING (list programs included in this core funding)

Performanced Based Contract

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	18,900,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

New section created by fund transfers from Child Welfare Accreditation (\$3.2 million), Children's Treatment Services (\$2.1 million), Foster Care (\$10.7 million) and Adoption/Guardianship Subsidy (\$1.25 million).

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES PERF BASED CASE MGMT CONTRACTS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	11,355,600	7,544,400	0	18,900,000	
	Total		0.00	11,355,600	7,544,400	0	18,900,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#930]	PD	0.00	(1,200,000)	0	0	(1,200,000)	Transfer intensive in-home and family reunification services funding to Children's Treatment Services.
NET DEPARTMENT CHANGES			0.00	(1,200,000)	0	0	(1,200,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	10,155,600	7,544,400	0	17,700,000	
	Total		0.00	10,155,600	7,544,400	0	17,700,000	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	10,155,600	7,544,400	0	17,700,000	
	Total		0.00	10,155,600	7,544,400	0	17,700,000	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERF BASED CASE MGMT CONTRACTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	18,900,000	0.00	17,700,000	0.00	17,700,000	0.00
TOTAL - PD	0	0.00	18,900,000	0.00	17,700,000	0.00	17,700,000	0.00
GRAND TOTAL	\$0	0.00	\$18,900,000	0.00	\$17,700,000	0.00	\$17,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$11,355,600	0.00	\$10,155,600	0.00	\$10,155,600	0.00
FEDERAL FUNDS	\$0	0.00	\$7,544,400	0.00	\$7,544,400	0.00	\$7,544,400	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Performanced Based Case Management Contracts

Program is found in the following core budget(s): Performanced Based Case Management Contracts

1. What does this program do?

The Children's Division contracts with agencies to provide case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety, stability and timely permanency for these children.

Seven contracts were awarded in the St. Louis, Kansas City and Springfield regions. Services purchased include the following: assessments, treatment planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs and funding to purchase items on behalf of the child who has been removed such as clothing.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.2

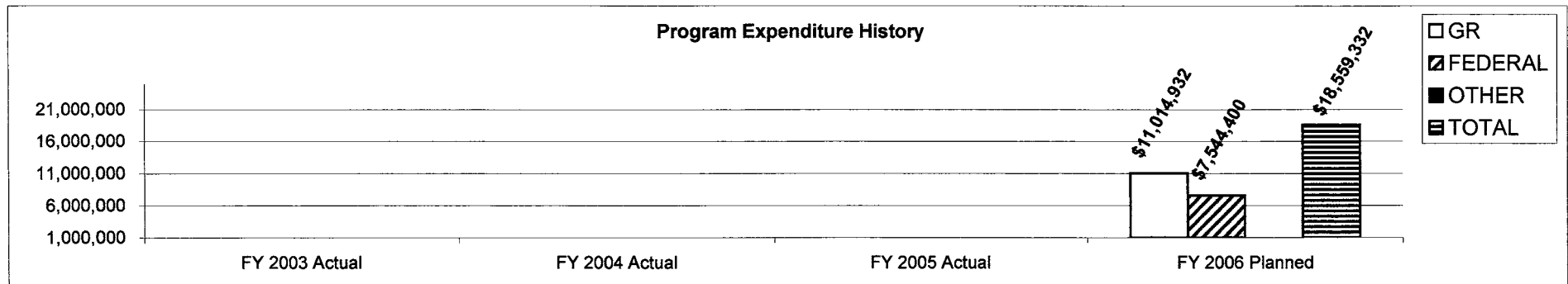
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2006 numbers are based on net of reserves.

In FY 2006 funding was transferred from other Children's Division programs to create the Performance Based Contract section.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Safety and Stability Measures:

Percent of Cases with no substantiated CA/N with the alternative Caregiver listed as the perpetrator

Year	Actual Percent	Projected Percent
SFY 06		99.43%
SFY 07		99.43%
SFY 08		99.43%

No Re-Entry into Alternative Care within 12 Months

Year	Actual Percentage	Projected Percentage
SFY 06		91.40%
SFY 07		91.40%
SFY 08		91.40%

Percent of Children with 2 or Fewer Placements

Year	Actual Percentage	Projected Percentage
SFY 06		82.00%
SFY 07		82.00%
SFY 08		82.00%

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract (These reflect an expected improvement by 2% over the regions historical average):

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the St. Louis Region

Year	Actual Percentage	Projected Percentage
SFY 06		32.00%
SFY 07		32.00%
SFY 08		32.00%

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Kansas City Region

Year	Actual Percentage	Projected Percentage
SFY 06		30.00%
SFY 07		30.00%
SFY 08		30.00%

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Springfield Region

Year	Actual Percentage	Projected Percentage
SFY 06		24.00%
SFY 07		24.00%
SFY 08		24.00%

7c. Provide the number of clients/individuals served, if applicable.**7d. Provide a customer satisfaction measure, if available.**

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	364	0.00	9,894	0.00	9,894	0.00	9,894	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,674	0.00	5,432	0.00	5,432	0.00	5,432	0.00
TOTAL - EE	5,038	0.00	15,326	0.00	15,326	0.00	15,326	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,033,147	0.00	43,797,546	0.00	43,797,546	0.00	43,797,546	0.00
DEPT OF SOC SERV FEDERAL & OTH	18,370,191	0.00	21,685,757	0.00	21,685,757	0.00	21,685,757	0.00
TOTAL - PD	60,403,338	0.00	65,483,303	0.00	65,483,303	0.00	65,483,303	0.00
TOTAL	60,408,376	0.00	65,498,629	0.00	65,498,629	0.00	65,498,629	0.00
CtoC Supp TRO on Means Testing - 1886012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,850,585	0.00	6,850,585	0.00
TOTAL - PD	0	0.00	0	0.00	6,850,585	0.00	6,850,585	0.00
TOTAL	0	0.00	0	0.00	6,850,585	0.00	6,850,585	0.00
GRAND TOTAL	\$60,408,376	0.00	\$65,498,629	0.00	\$72,349,214	0.00	\$72,349,214	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: Adoption/Guardianship Subsidy

Budget Unit Number: 90200C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS				
EE	9,894	5,432		15,326
PSD	43,797,546	21,685,757		65,483,303
Total	43,807,440	21,691,189		65,498,629
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	9,894	5,432		15,326
PSD	43,797,546	21,685,757		65,483,303
Total	43,807,440	21,691,189		65,498,629
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible relatives with the same services that an adopted child would receive under the Missouri Adoption Subsidy Program. In addition, contracts for the development of resource families are funded from this appropriation.

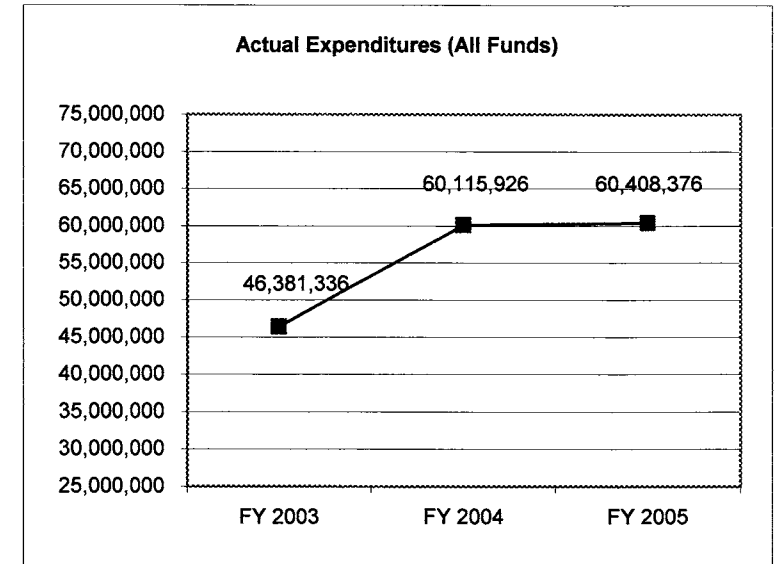
3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	46,381,336	60,119,159	60,423,199	65,498,629
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	46,381,336	60,119,159	60,423,199	N/A
Actual Expenditures (All Funds)	46,381,336	60,115,926	60,408,376	N/A
Unexpended (All Funds)	0	3,233	14,823	N/A
Unexpended, by Fund:				
General Revenue	0	(1)	1002	N/A
Federal	0	3,234	13821	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

FY 2004 - Included funding to continue FY 2003 supplemental funding appropriated in the Children's Program Pool for caseload growth.

FY 2005 - Includes funding to continue FY 2005 supplemental funding appropriated in the Children's Program Pool for caseload growth and funding for anticipated FY2006 caseload growth. This is net of a core reduction to means test state only adoption and guardianship subsidies at 250% of poverty and a \$1.25 million transfer to a new section to fund performed based contracts.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES**ADOP/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,894	5,432	0	15,326	
	PD	0.00	43,797,546	21,685,757	0	65,483,303	
	Total	0.00	43,807,440	21,691,189	0	65,498,629	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,894	5,432	0	15,326	
	PD	0.00	43,797,546	21,685,757	0	65,483,303	
	Total	0.00	43,807,440	21,691,189	0	65,498,629	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,894	5,432	0	15,326	
	PD	0.00	43,797,546	21,685,757	0	65,483,303	
	Total	0.00	43,807,440	21,691,189	0	65,498,629	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	1,294	0.00	11,000	0.00	11,000	0.00	11,000	0.00
TRAVEL, OUT-OF-STATE	1,244	0.00	326	0.00	326	0.00	326	0.00
PROFESSIONAL SERVICES	2,500	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	5,038	0.00	15,326	0.00	15,326	0.00	15,326	0.00
PROGRAM DISTRIBUTIONS	60,403,338	0.00	65,483,303	0.00	65,483,303	0.00	65,483,303	0.00
TOTAL - PD	60,403,338	0.00	65,483,303	0.00	65,483,303	0.00	65,483,303	0.00
GRAND TOTAL	\$60,408,376	0.00	\$65,498,629	0.00	\$65,498,629	0.00	\$65,498,629	0.00
GENERAL REVENUE	\$42,033,511	0.00	\$43,807,440	0.00	\$43,807,440	0.00	\$43,807,440	0.00
FEDERAL FUNDS	\$18,374,865	0.00	\$21,691,189	0.00	\$21,691,189	0.00	\$21,691,189	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1. What does this program do?

PROGRAM SYNOPSIS: Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs paid to adoptive parents. Guardianship Subsidy and Services provides eligible relatives with the same services that an adopted child would receive under the state only funded Adoption Subsidy and Services Program. In addition, contracts for the development of resource families are part of the Adoption/Guardianship Subsidy program.

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain conditions it may also be available to a child who is not now, but has previously been in the custody of the Children's Division.

Guardianship

Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, adult siblings and first cousins who have legal guardianship of minor child.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Senate Bill 539

In 2005 Senate Bill 539 was passed and signed by the Governor. Senate Bill 539 (2005) states subsidy or maintenance payment shall only be granted to children who reside in a household with an income that does not exceed two hundred percent of the federal poverty level or are eligible for Title IV-E adoption assistance (Section 453.073). However, the FY 2006 budget was funded at limiting income at two hundred-fifty percent of federal poverty level. In addition Senate Bill 539 limits the length of a contract to one year. A lawsuit was filed challenging this Senate Bill 539 provision. Currently there is a temporary restraining order against the Division implementing the means testing requirements of Senate Bill 539.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, if eligible through the income standard or IV-E eligibility, services provided by Medicaid, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the circumstances of the adopting/guardian parent(s) and the needs of the child(ren). The amount and content of a subsidy will depend on the family's ability to meet the costs of fulfilling the specified needs of the child as well as the income test in cases of state only funded adoption subsidy and all legal guardianship agreements. The agreement is legally binding.

The Adoption/Guardianship Subsidy agreement must be reviewed with the adoptive/guardian parent(s) at least annually. It may also be renegotiated at the request of the adoptive/guardian parent(s) at any time or when changes in the needs of the child or the circumstances of the family are indicated by the annual review. The agreement may be continued until the child reaches age twenty one (although most are terminated when the child reaches age eighteen or has graduated from high school), depending on the annual review of the subsidy agreement and the severity of the child's condition.

Current Rate of Payment (FY05)

Age 0-5 \$225/mo.

Age 6-12 \$275/mo.

Age 13-Over \$304/mo.

Behavioral/Medical \$651/mo.

16% of children have a rate higher than the standard due to behavioral and medical issues, which increase the cost of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170;
42 USC Sections 670 and 5101.

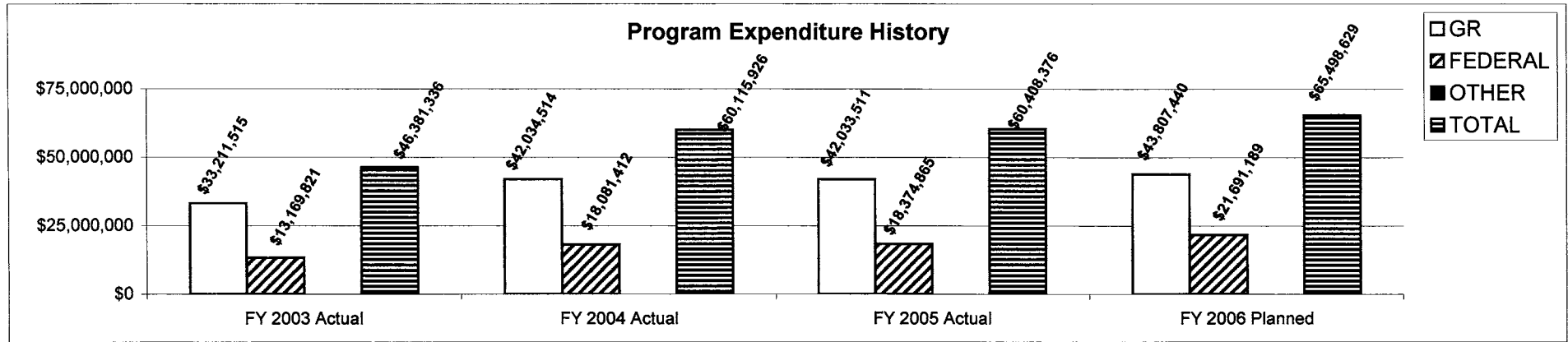
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Finalized Adoptions

Year	Actual Number of Adoptions Finalized	Projected Number of Adoptions Finalized
SFY 03	1,429	
SFY 04	1,356	
SFY 05	1,123	1,300
SFY 06		1,200
SFY 07		1,200
SFY 08		1,200

7b. Provide an efficiency measure.

Percent of Children Exiting Foster Care
to a Finalized Adoption

Exiting within 24 months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 03	37.74%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06		39.20%
SFY 07		39.20%
SFY 08		39.20%

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 03	9,272		1,351	
SFY 04	10,309		1,853	
SFY 05	11,047	11,340	2,255	2,316
SFY 06		12,474		2,895
SFY 07		13,721		3,619
SFY 08		13,721		3,619

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 7**

Department: Social Services
Division: Children's Division
DI Name: Cost to Continue--TRO on State-Only Subsidy Means Testing

Budget Unit Number: 90200C
DI#: 886012

1. AMOUNT OF REQUEST

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	6,850,585			6,850,585
Total	6,850,585			6,850,585
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	6,850,585			6,850,585
Total	6,850,585			6,850,585
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS:

Senate Bill 539 (2005) requires the state to means test subsidy or maintenance payments on children not eligible for Title IV-E adoption assistance. The FY 2006 budget was funded at means testing state only adoption subsidies and guardianship subsidies at 250% of the federal poverty level. Estimated annual savings from the 250% FPL means test (\$6.8 million) was core cut from the FY 2006 budget. A lawsuit was filed challenging SB 539, and currently there is a temporary restraining order (TRO) against the Division implementing SB 539 means testing requirements. This request is to replace the lost savings from not implementing a means test on state only adoption subsidies and guardianship subsidies. There is also a supplemental request for ten months of lost savings from the TRO.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division projected an annual savings of \$6,850,585 from implementing a means test at 250% of the federal poverty limit for state-only adoption subsidies and guardianship subsidies. There was a core cut in FY06 due to the planned implementation of a means test. The means test would have been implemented on September 1, 2005. A temporary restraining order has been placed on the Division from further means testing resulting in a projected shortfall of \$6,850,585. There is a supplemental request in FY06 to cover the shortfall. This request is to continue that request in FY07.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	6,850,585		0				6,850,585		
Total PSD	6,850,585		0		0		6,850,585		0
Grand Total	6,850,585	0.0	0	0.0	0	0.0	6,850,585	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0		0
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Program Distributions	6,850,585						6,850,585		
Total PSD	6,850,585		0		0		6,850,585		0

Grand Total	6,850,585	0.0	0	0.0	0	0.0	6,850,585	0.0	0
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Finalized Adoptions

Year	Actual Number of Adoptions Finalized	Projected Number of Adoptions Finalized
SFY 03	1,429	
SFY 04	1,356	
SFY 05	1,223	1,300
SFY 06		1,200
SFY 07		1,200
SFY 08		1,200

6b. Provide an efficiency measure.

Percent of Children Exiting Foster Care
to a Finalized Adoption

Exiting within 24 months of Last Removal From Home

Year	Actual Percentage of Timely Adoption	Projected Percentage of Timely Adoption
Federal Benchmark	32.00%	
SFY 03	37.74%	
SFY 04	37.67%	
SFY 05	39.15%	37.67%
SFY 06		39.20%
SFY 07		39.20%
SFY 08		39.20%

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload				
Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 03	9,272		1,351	
SFY 04	10,309		1,853	
SFY 05	11,047	11,340	2,255	2,316
SFY 06		12,474		2,895
SFY 07		13,721		3,619
SFY 08		13,721		3,619

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the number of children in safe, permanent homes while minimizing the length of time a child spends in out-of-home care.

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CtoC Supp TRO on Means Testing - 1886012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,850,585	0.00	6,850,585	0.00
TOTAL - PD	0	0.00	0	0.00	6,850,585	0.00	6,850,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,850,585	0.00	\$6,850,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,850,585	0.00	\$6,850,585	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	325,449	0.00	1,909,101	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	325,449	0.00	1,909,101	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,689,962	0.00	1,090,899	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - PD	2,689,962	0.00	1,090,899	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL	3,015,411	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$3,015,411	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: Independent Living

Budget Unit Number: 90205C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE		300,000		300,000
PSD		2,700,000		2,700,000
Total		3,000,000		3,000,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		300,000		300,000
PSD		2,700,000		2,700,000
Total		3,000,000		3,000,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Chafee Independent Living Program (ILP) serves the following purposes:

- To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self-sufficiency through formal life skills training and curriculum.
- To help children who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment.
- To provide personal and emotional support to children aging out of foster care, through mentors and the promotion of interactions with dedicated adults.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self-sufficiency.

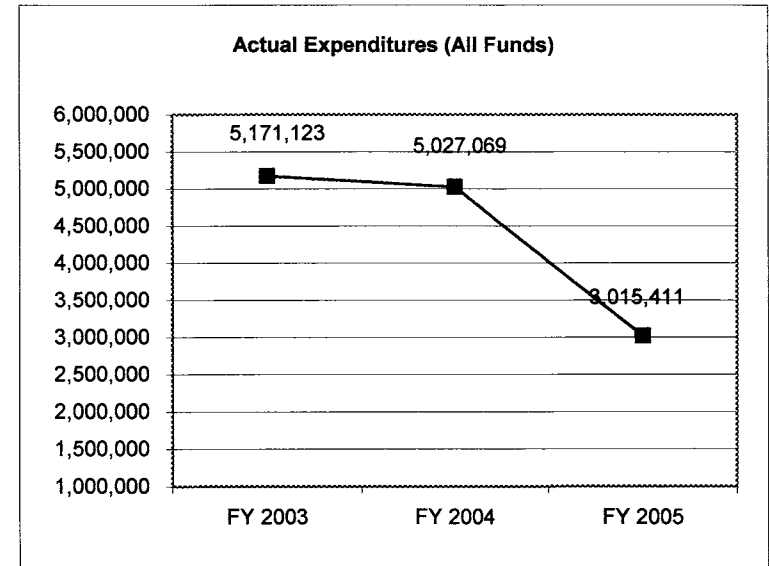
3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	5,171,122	5,084,018	3,020,000	3,000,000
Less Reverted (All Funds)	0	(50,724)	0	N/A
Budget Authority (All Funds)	5,171,122	5,033,294	3,020,000	N/A
Actual Expenditures (All Funds)	5,171,123	5,027,069	3,015,411	N/A
Unexpended (All Funds)	(1)	6,225	4,589	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(1)	6,225	4,589	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Before FY2005 the Independent Living appropriation included CHAFEE Independent Living program funding of approximately \$3 million and Transitional Living program funding of approximately \$2 million. In FY2005 Transitional Living funding was separated into its own appropriation.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
INDEPENDENT LIVING

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,909,101	0	1,909,101	
		PD	0.00	0	1,090,899	0	1,090,899	
		Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#555]	EE	0.00	0	(1,609,101)	0	(1,609,101)	
Core Reallocation	[#555]	PD	0.00	0	1,609,101	0	1,609,101	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	300,000	0	300,000	
		PD	0.00	0	2,700,000	0	2,700,000	
		Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	300,000	0	300,000	
		PD	0.00	0	2,700,000	0	2,700,000	
		Total	0.00	0	3,000,000	0	3,000,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	80,371	0.00	25,000	0.00	25,000	0.00	25,000	0.00
SUPPLIES	14,050	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROFESSIONAL DEVELOPMENT	6,605	0.00	4,825	0.00	4,825	0.00	4,825	0.00
COMMUNICATION SERV & SUPP	667	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	70,252	0.00	1,830,685	0.00	215,584	0.00	215,584	0.00
M&R SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	629	0.00	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	524	0.00	3,591	0.00	3,591	0.00	3,591	0.00
REAL PROPERTY RENTALS & LEASES	2,288	0.00	0	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	2,637	0.00	0	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	147,426	0.00	38,000	0.00	38,000	0.00	38,000	0.00
TOTAL - EE	325,449	0.00	1,909,101	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	2,689,962	0.00	1,090,899	0.00	2,700,000	0.00	2,700,000	0.00
TOTAL - PD	2,689,962	0.00	1,090,899	0.00	2,700,000	0.00	2,700,000	0.00
GRAND TOTAL	\$3,015,411	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,015,411	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1. What does this program do?

PROGRAM SYNOPSIS: The Chafee Foster Care Independence Program replaces the Independent Living Initiative. This program targets children who are likely to remain in foster care until 18 years of age helping them to make the transition to self-sufficiency through formal life skills training and curriculum and to receive the education, training, and services necessary to obtain employment. The program provides personal and emotional support to children aging out of foster care through mentors and the promotion of interactions with dedicated adults. Financial, housing, counseling, employment, education, and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these children's own efforts to become self-sufficient.

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally-supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities.
- Offers increased assistance, including room and board, for young people ages 18 to 21 who have left foster care
- Emphasizes the importance of securing permanent families for young people in foster care
- Expands the opportunity for states to offer Medicaid to young people transitioning from care
- Increases state accountability for outcomes for young people transitioning from foster care

The purpose of the Chafee Foster Care Independence Program is to assist foster and former foster youth in achieving positive outcomes in their transition to self-sufficiency. Youth are provided information about available Chafee services by the Independent Living Program Specialists, Case Managers or life skills facilitators. Chafee services are used to assist youth in complementing their own efforts to achieve self-sufficiency and to assure they recognize and accept personal responsibility in preparation for and the successful transition from adolescence to adulthood.

Chafee funded services are available to youth who are likely to remain in foster care until age 18. Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. A major component of the program is life skills training. Life skills training is available to youth ages 16 and older in all regions of the state. A state core curriculum is used and modules are added to meet needs of youth in different geographical areas. Skills training vary in length. A Pre-Independent Living Life Skills curriculum, a customized life skills teaching plan, is adapted to work with foster youth ages 14 -15. Field trips, seminars, workshops, weekend retreats, camps, and community service projects are built into life skills training to provide practical learning experiences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

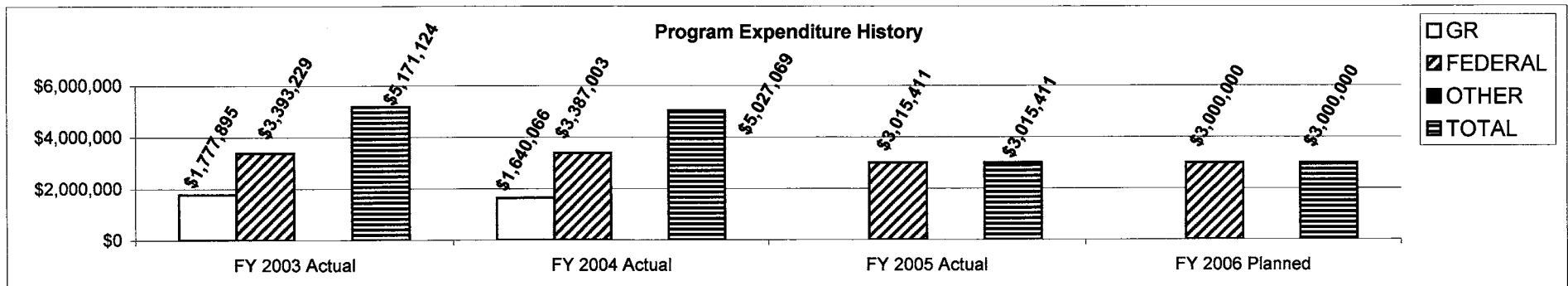
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



From FY2002 through FY2004 the Independent Living program included Transitional Living. Actual expenditures include Transitional Living expenditures. FY2005 actual and FY 2006 planned expenditures are for Independent Living only.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Kids Age Sixteen and Over

Year	Actual Percent of LS1* Kids Age 16+ in Independent Living Classes	Projected Percent of LS1* Kids Age 16+ in Independent Living Classes
FFY 03	46.08%	
FFY 04	49.01%	
FFY 05	48.78%	
FFY 06		48.78%
FFY 07		48.78%
FFY 08		48.78%

*LS1=Children in care and custody of Children's Division.

7c. Provide the number of clients/individuals served, if applicable.

LS8 Youth

Year	Actual Number of LS8* Youth on June 30	Projected Number of LS8* Youth on June 30
SFY 03	75	
SFY 04	82	
SFY 05	95	95
SFY 06		100
SFY 07		105
SFY 08		105

*LS8=Chafee Youth

Eligibles:

- Youth who are likely to remain in foster care until age 18.
- Youth between the ages of 14 and 21.
- Former Foster Care youth who left Foster Care at age 17 1/2 or after, but have not reached age 21.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
DEPT OF SOC SERV FEDERAL & OTH	373,228	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL - PD	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Transitional Living

Budget Unit Number: 90207C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
Total	1,690,790	373,228		2,064,018
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,690,790	373,228		2,064,018
Total	1,690,790	373,228		2,064,018
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement; this program provides oversight and supervision to ensure the transition is successful.

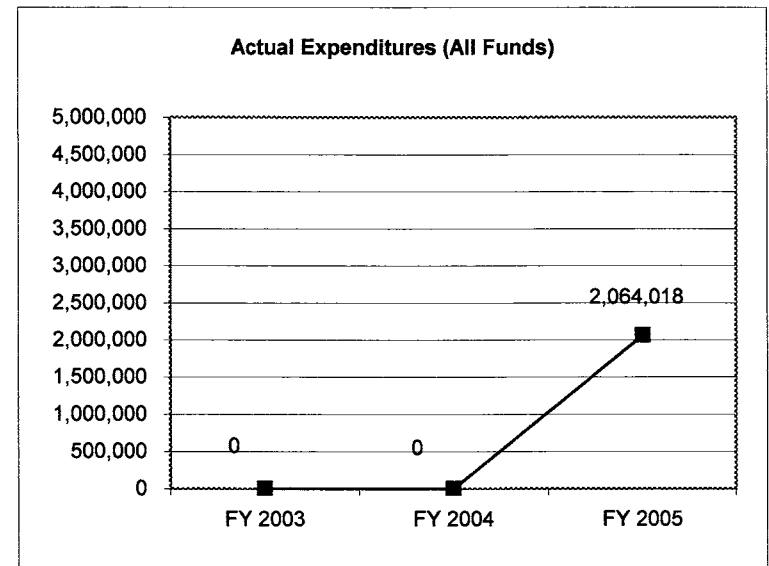
3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	2,064,018	N/A
Actual Expenditures (All Funds)	0	0	2,064,018	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings. Some expenditures for this program are reflected in the Children's Program Pool .

NOTES:

Before FY2005 the Independent Living appropriation included CHAFEE Independent Living program funding and Transitional Living program funding. In FY2005 Transitional Living funding was separated into its own appropriation.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES**TRANSITIONAL LIVING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	0.00	1,690,790	373,228	0	2,064,018	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL - PD	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00	\$2,064,018	0.00
GENERAL REVENUE	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00	\$1,690,790	0.00
FEDERAL FUNDS	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00	\$373,228	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1. What does this program do?

PROGRAM SYNOPSIS: Transitional Living Program (TLP) moves youth from structured family or residential settings to group homes and apartments, or with advocates (TLA program) in order to facilitate their move to adult independence. The Children's Division pays the participating youth in the advocate program and contractors for the group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement; this program provides oversight and supervision to ensure the transition is successful.

The Transitional Living Program (TLP) is a placement option for youth who are moving from a structured family or residential setup. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Group Home and Single and Scattered Site Apartments

TLP is intended for foster youth whose needs cannot be met by a traditional or specialized family foster/relative home placement. A TLP Group Home is appropriate for youth ages 16 and older who are in need of supervision, guidance and mentoring in a safe, supervised, and structured environment to learn independent living skills in a community setting. Requirements for TLP Scattered Site Apartments are similar to the TLP Group Home with the exception that youth must be age 17 and older to be eligible. Desired outcomes include education, employment, avoidance of risk behaviors, self sufficiency, appropriate housing, and external supports.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe familiar setting for youth to live and continue life skills training, youth in this setting receive encouragement and guidance in regard to employment, education and/or training and to preparation for a successful transition from CD custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

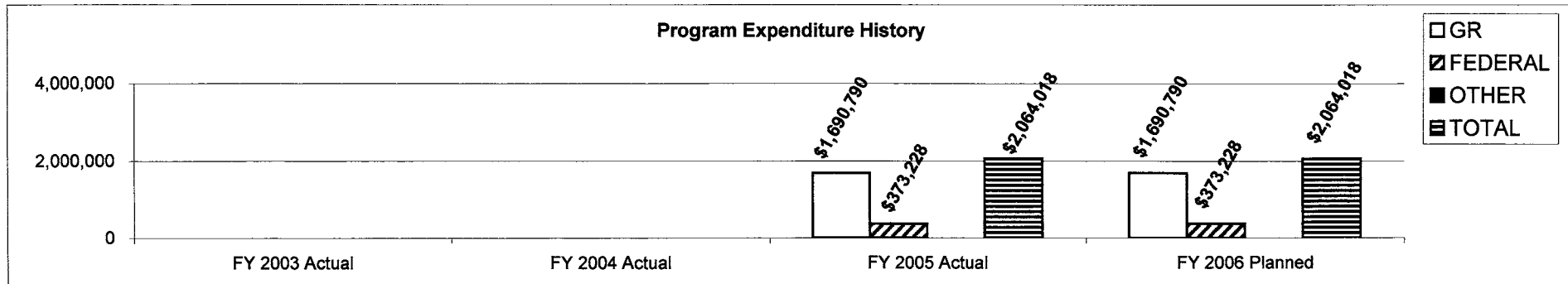
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



From FY 2002 to FY 2004, the Transitional Living Program was part of the Independent Living Program. Expenditures for Transitional Living are included in the Independent Living Program expenditure history.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Bed Days

Year	Actual Days in Transitional Living Placements	Projected Days in Transitional Living Placements
SFY 03	83,911	
SFY 04	85,460	
SFY 05	79,379	85,500
SFY 06		79,300
SFY 07		79,300
SFY 08		79,300

7c. Provide the number of clients/individuals served, if applicable.

Children in Transitional Living as of June 30

Year	Actual TLA	Projected TLA	Actual TLG	Projected TLG	Actual TLS	Projected TLS	Actual Total	Projected Total
SFY 03	24		42		152		218	
SFY 04	21		35		165		221	
SFY 05	16	20	70	35	120	165	206	220
SFY 06		16		70		120		206
SFY 07		16		70		120		206
SFY 08		16		70		120		206

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	50,298	0.00	183,286	0.00	180,364	0.00	180,364	0.00
DEPT OF SOC SERV FEDERAL & OTH	340,306	0.00	133,366	0.00	130,138	0.00	130,138	0.00
TOTAL - EE	390,604	0.00	316,652	0.00	310,502	0.00	310,502	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,787,247	0.00	9,487,704	0.00	9,490,626	0.00	9,490,626	0.00
DEPT OF SOC SERV FEDERAL & OTH	10,734,873	0.00	9,139,895	0.00	9,143,123	0.00	9,143,123	0.00
TOTAL - PD	25,522,120	0.00	18,627,599	0.00	18,633,749	0.00	18,633,749	0.00
TOTAL	25,912,724	0.00	18,944,251	0.00	18,944,251	0.00	18,944,251	0.00
GRAND TOTAL	\$25,912,724	0.00	\$18,944,251	0.00	\$18,944,251	0.00	\$18,944,251	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Children's Program Pool

Budget Unit Number: 90210C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS				
EE	180,364	130,138		310,502
PSD	9,490,626	9,143,123		18,633,749
Total	9,670,990	9,273,261		18,944,251
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	180,364	130,138		310,502
PSD	9,490,626	9,143,123		18,633,749
Total	9,670,990	9,273,261		18,944,251
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The Children's Program Pool was developed in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division programs to allow for flexibility in meeting the distinct needs of each child.

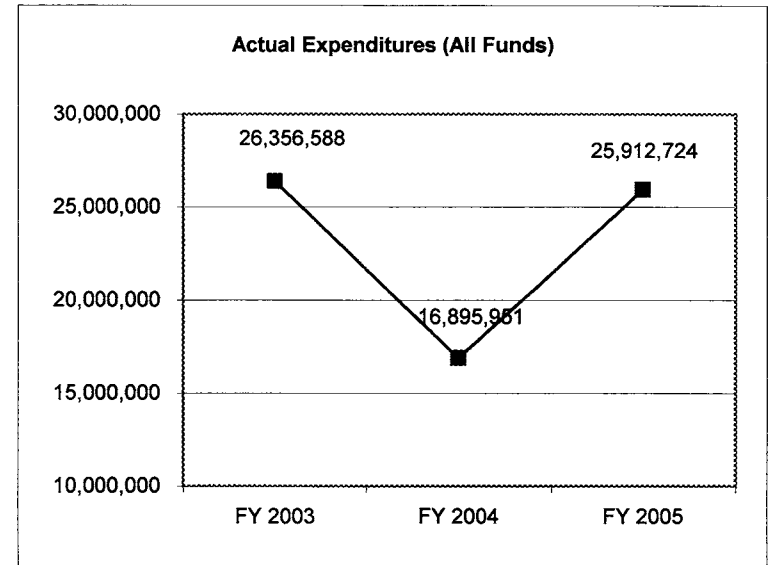
3. PROGRAM LISTING (list programs included in this core funding)

Children's Program Pool

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	27,094,412	18,944,251	25,927,021	18,944,251
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	27,094,412	18,944,251	25,927,021	N/A
Actual Expenditures (All Funds)	26,356,588	16,895,951	25,912,724	N/A
Unexpended (All Funds)	737,824	2,048,300	14,297	N/A
Unexpended, by Fund:				
General Revenue	735,400	1	5,499	N/A
Federal	2,424	2,048,299	8,798	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2003--received supplemental funds in the Children's Program Pool. Cost to continue supplemental funds were appropriated funds in the foster care and adoption subsidy/guardianship program lines in FY2004.

FY2004--Federal fund agency reserve of \$1,685,534 for budget authority in excess of cash.

FY2005--Received supplemental funds in the Children's Program Pool. Cost to continue supplemental funds were appropriated in the Adoption Subsidy/Guardianship line in FY 2005.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	183,286	133,366	0	316,652	
		PD	0.00	9,487,704	9,139,895	0	18,627,599	
		Total	0.00	9,670,990	9,273,261	0	18,944,251	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#556]	EE	0.00	(2,922)	(3,228)	0	(6,150)	
Core Reallocation	[#556]	PD	0.00	2,922	3,228	0	6,150	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	180,364	130,138	0	310,502	
		PD	0.00	9,490,626	9,143,123	0	18,633,749	
		Total	0.00	9,670,990	9,273,261	0	18,944,251	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	180,364	130,138	0	310,502	
		PD	0.00	9,490,626	9,143,123	0	18,633,749	
		Total	0.00	9,670,990	9,273,261	0	18,944,251	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
TRAVEL, IN-STATE	11,398	0.00	57,650	0.00	57,650	0.00	57,650	0.00
TRAVEL, OUT-OF-STATE	6,807	0.00	3,130	0.00	3,130	0.00	3,130	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	372,399	0.00	204,072	0.00	204,072	0.00	204,072	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	550	0.00	550	0.00	550	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	550	0.00	550	0.00	550	0.00
MISCELLANEOUS EXPENSES	0	0.00	41,000	0.00	34,850	0.00	34,850	0.00
TOTAL - EE	390,604	0.00	316,652	0.00	310,502	0.00	310,502	0.00
PROGRAM DISTRIBUTIONS	25,522,120	0.00	18,627,599	0.00	18,633,749	0.00	18,633,749	0.00
TOTAL - PD	25,522,120	0.00	18,627,599	0.00	18,633,749	0.00	18,633,749	0.00
GRAND TOTAL	\$25,912,724	0.00	\$18,944,251	0.00	\$18,944,251	0.00	\$18,944,251	0.00
GENERAL REVENUE	\$14,837,545	0.00	\$9,670,990	0.00	\$9,670,990	0.00	\$9,670,990	0.00
FEDERAL FUNDS	\$11,075,179	0.00	\$9,273,261	0.00	\$9,273,261	0.00	\$9,273,261	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Program Pool

Program is found in the following core budget(s): Children's Program Pool

1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. This pooling provides flexibility to manage the specific needs and level of care for children who receive services through the Children's Division.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 207.010, 207.020, 207.150, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance; 42 USC Sections 670 and 5101.

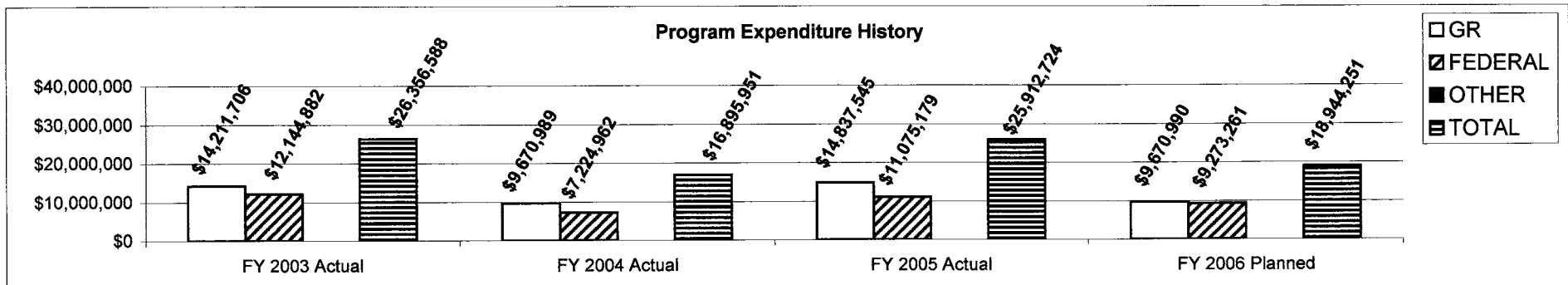
3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

4. Is this a federally mandated program? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7b. Provide an efficiency measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7c. Provide the number of clients/individuals served, if applicable.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,838,276	0.00	1,098,952	0.00	1,098,952	0.00	1,098,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	1,838,276	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
TOTAL	1,838,276	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
GRAND TOTAL	\$1,838,276	0.00	\$1,898,952	0.00	\$1,898,952	0.00	\$1,898,952	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Child Assessment Centers

Budget Unit Number: 90212C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,098,952	800,000		1,898,952
Total	1,098,952	800,000		1,898,952
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	1,098,952	800,000		1,898,952
Total	1,098,952	800,000		1,898,952
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for center's operation expenses such as salaries, equipment, facility costs, etc.

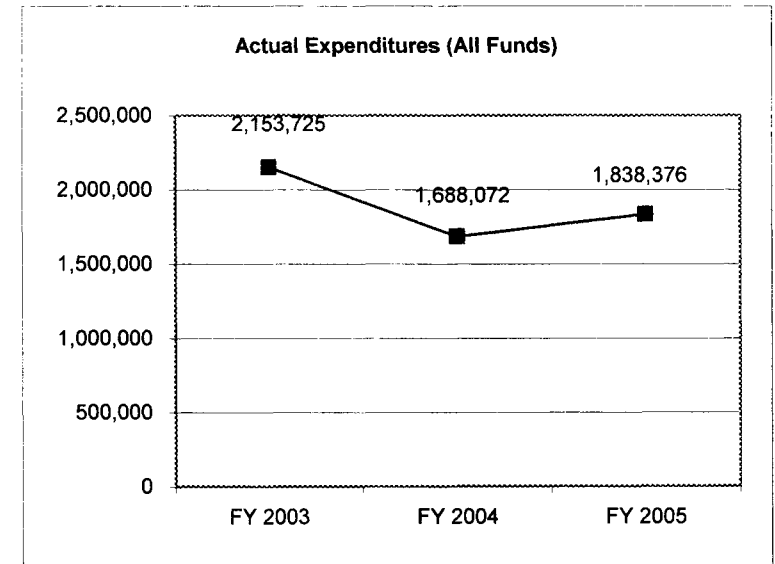
3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,375,000	1,749,583	1,898,952	1,898,952
Less Reverted (All Funds)	(203,194)	(52,487)	(56,969)	N/A
Budget Authority (All Funds)	2,171,806	1,697,096	1,841,983	N/A
Actual Expenditures (All Funds)	2,153,725	1,688,072	1,838,376	N/A
Unexpended (All Funds)	18,081	9,024	3,607	N/A
Unexpended, by Fund:				
General Revenue	18,081	9,024	3,607	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY 2006 there was a core cut to general revenue of \$800,000, which was replaced with federal funding. Overall appropriation remained unchanged.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,098,952	800,000	0	1,898,952	
	Total	0.00	1,098,952	800,000	0	1,898,952	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,838,276	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
TOTAL - PD	1,838,276	0.00	1,898,952	0.00	1,898,952	0.00	1,898,952	0.00
GRAND TOTAL	\$1,838,276	0.00	\$1,898,952	0.00	\$1,898,952	0.00	\$1,898,952	0.00
GENERAL REVENUE	\$1,838,276	0.00	\$1,098,952	0.00	\$1,098,952	0.00	\$1,098,952	0.00
FEDERAL FUNDS	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. The Missouri Network of Child Assessment Centers develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

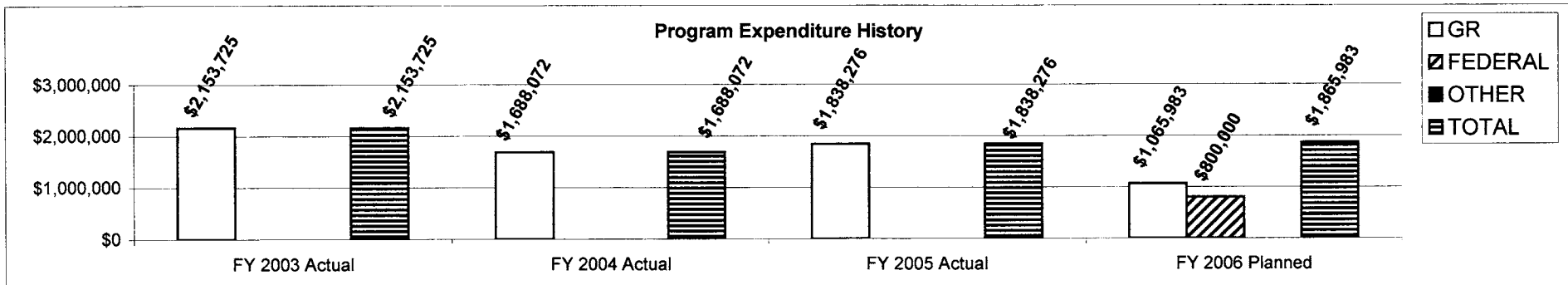
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2006 numbers are based on net of reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FY 06 Contracted Amount per Child Advocacy Center

County	Contracted Amt.
Boone Co.	\$125,978
Buchanan Co.	\$119,219
Camden Co.	\$91,256
Cape Girardeau Co.	\$129,988
Clay/Platte Co.	\$73,152
Greene Co.	\$192,267
Grundy Co.	\$84,590
Jackson Co.	\$145,066
Jefferson Co.	\$166,107
Jasper Co.	\$139,861
Pettis Co.	\$106,916
Ripley Co.	\$64,166
St. Charles Co.	\$141,387
St. Louis City	\$121,161
St. Louis Co.	\$121,161
Stone Co.	\$19,696

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child
Assessment Centers

Year	Actual Children Served	Projected Children Served
SFY 03	4,482	2,500
SFY 04	4,746	2,612
SFY 05	4,763	4,900
SFY 06		4,900
SFY 07		4,900
SFY 08		4,900

Eligibles:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Branson, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Jackson County, Jefferson County, Joplin, Pettis County, St. Charles County, St. Louis City, St. Louis County

7d. Provide a customer satisfaction measure, if available.

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**Performance Based Review
Of
Child Advocacy
Centers
Requested by
House and Senate Appropriations Staff
October 18, 2005**

- 2. What key indicators does the Department of Social Services use to ensure those results are being met?**

Key Indicators include:

- 1. Respond rapidly to requests**
- 2. Reduce child/family stress**
- 3. Facilitate use of services**
- 4. Coordinate effectively**
- 5. Provide training**
- 6. Investigate effectively**
- 7. Improve client/professional satisfaction**
- 8. Advocate for clients**

- 3. In the past, what have been the results of those indicators? Please give at least a three year history.**

Performance based contracting was just initiated in 2004 so it is not possible to give an accurate 3 year history. However for the year of July 04 – June 05, 18,099 children were served either through direct services or through community outreach or training. In total, 4,570 forensic interviews of alleged child victims were handled at 15 CAC's across Missouri.

See attachment A for a summary of the outcomes achieved in SFY05.

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Key Result #2 Improve multidisciplinary team approach to sexual/physical abuse

Goal	Target
Increase case coordination and sharing Of information among disciplines through case reviews	50% of the cases will be reviewed by the multidisciplinary team, with at least 3 team members present; 50% of the multidisciplinary team members will routinely attend the reviews.
Improve the skills of the multi-disciplinary team members	100% of the multidisciplinary team members will have annual child abuse/neglect training made available to them
Increase the number of co-Investigations as defined by state statutes	100% of the cases will be co-investigated as defined by state statutes

Key Result #3 Encourage best practice

Goal	Target
Achieve & maintain membership with the National Children's Alliance	Full membership with the National Children's Alliance will be achieved by May, 2004. Membership will be maintained thereafter.
Increase professional satisfaction with CAC services. Increase survey return rates.	50% of the professionals responding to the survey will indicate satisfaction with the CAC services. 75% of the professionals will return the survey. 10% of the clients will return the survey.

Provide information regarding the investigation process. Provide information regarding the legal system and victim funds when appropriate.

100% of clients will be provided with information regarding the investigation process, legal system and victim funds

Key Result #4 Improve child safety

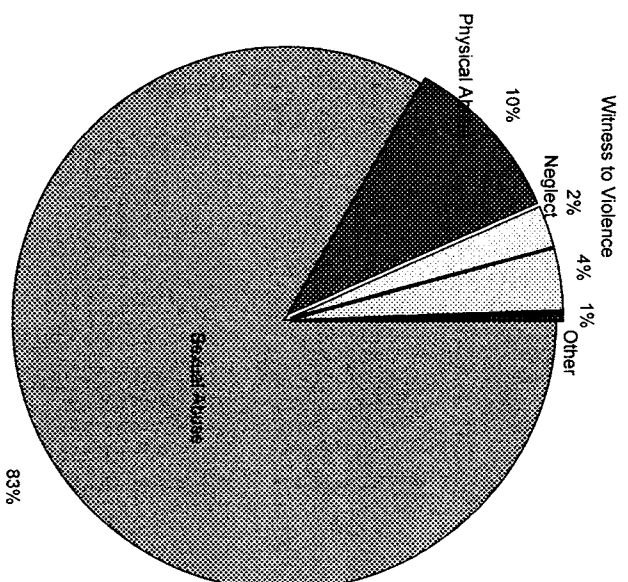
Goal	Target
<ul style="list-style-type: none"> Reduce the number of revictimizations 	A Benchmark is being developed.

7. Indicate if other programs and/or agencies are partners in facilitating the desired results of the centers.

Child Advocacy Centers by their description and to meet Certification Standards for membership in the National Children's Alliance are required to enter into formal multidisciplinary agreements with all of their partnering agencies. The CAC Model of service is based on this approach and each of Missouri's Child Advocacy Centers creates annually formal multidisciplinary agreements with prosecutors, law enforcement and the Children's Division.

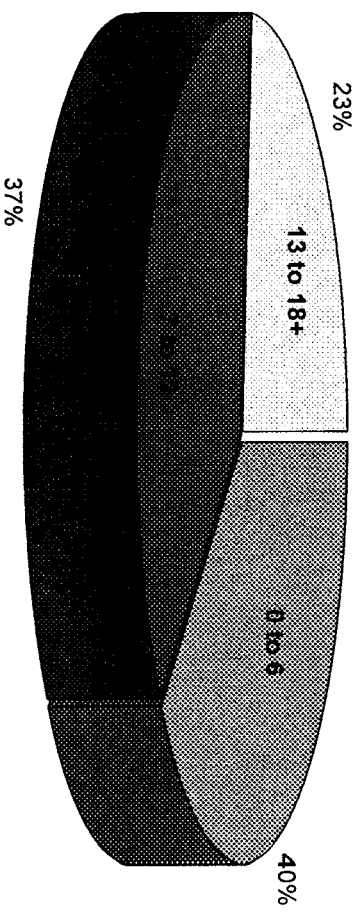
The Missouri Network of Child Advocacy Centers works very closely with partnering agencies on the State level also. These entities would include the Department of Health and Senior Services, working specifically with Missouri's Safe Care Network of Physicians, the Missouri Department of Social Services and Children's Division. (In fact both entities are represented at every meeting of the State Board.) The Missouri Office of Prosecution Services, the Missouri Juvenile Justice Association are also partnering agencies. The State Network is also working to develop strong relationships with each of Missouri's law enforcement agencies and many of the private mental health providers serving Missouri at the statewide level.

Type of Victimization



158

Age



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Target 2:

75% of Interviews will be completed within 14 days of referral to the CAC.

Performance:

87% of all forensic interview and reports are completed within 14 days of their referral. This assures prompt response to the needs of the child and partnering agencies.

Completion of Interviews

Center	Total Kids	Report Completed w/in 14 days	% w/in 14 days
Child Protection Center	670	670	100.00%
S.E. Mo. Network Against Sexual Violence	475	474	99.79%
Ozarks Foothills CAC	133	133	100.00%
N.W. Mo. CAC	237	237	100.00%
Lake Area CAC	123	48	39.02%
Rainbow House	263	263	100.00%
CAC of Springfield	628	280	44.59%
CAC of St. Louis	220	150	68.18%
The Child Center	219	219	100.00%
Child Safe of Central Mo.	319	269	84.33%
Synergy	153	152	99.35%
Children's center of S.W. Mo.	916	916	100.00%
CAC of East Central Mo.	322	248	77.02%
No. Central Mo. CAC	122	109	89.34%
Kids Harbor	249	210	84.34%
Total	5049	4378	86.71%

Goal:

Hearing Impaired and Non-English Speaking Children will Be Accommodated

Target:

100% of Hearing Impairment or Non-English Speaking Referrals will Receive Services

Performance:

Very few hearing impaired or non English speaking children were referred to the Child Advocacy Centers in Missouri. In total there were only 21 children who fell into this category. Of those children who were referred, special accommodations were almost always made.

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Center	Hearing Impaired Or Non English Speaking	Special Needs Accommodations
Child Protection Center	2	2
S.E. Mo. Network Against Sexual Violence	0	0
Ozarks Foothills CAC	0	0
N.W. Mo. CAC	0	0
Lake Area CAC	1	1
Rainbow House	0	0
CAC of Springfield	0	0
CAC of St. Louis	5	0
The Child Center	1	1
Child Safe of Central Mo.	2	2
Synergy	1	1
Children's Center of S.W. Mo.	7	7
CAC of East Central Mo.	0	0
No. Central Mo. CAC	0	0
Kids Harbor	2	2
Total	21	16

Goal:

To Increase Case Coordination and Sharing of Information among Disciplines through Case Review

Target 1:

50% Of Cases Will Be Reviewed by the Multidisciplinary Team

Target 2:

There will be at Least Three Members of the Multidisciplinary Team Present at Review Meetings

Performance:

Over 80% of all cases referred to Child Advocacy Centers had a multidisciplinary team review. This is a tenant and requirement for cases handled by Child Advocacy Centers in Missouri. For all multidisciplinary reviews in Missouri, 91.5% were attended by teams of 3 or more members. This shows a high level of participation in teams around Missouri.

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Center	Total Kids	MDT Review	% With MDT review	At Least 3 MDT Members Present	% of MDT reviews w/ at least three members
Child Protection Center	670	42	6.27%	42	100.00%
S.E. Mo. Network Against Sexual Violence	475	472	99.37%	318	66.95%
Ozarks Foothills CAC	133	133	100.00%	106	79.70%
N.W. Mo. CAC	237	145	61.18%	145	61.18%
Lake Area CAC	123	123	100.00%	103	83.74%
Rainbow House	263	230	87.45%	155	58.94%
CAC of Springfield	628	628	100.00%	628	100.00%
CAC of St. Louis	220	220	100.00%	192	87.27%
The Child Center	219	219	100.00%	217	99.09%
Child Safe of Central Mo.	319	317	99.37%	316	99.06%
Synergy	153	40	26.14%	40	26.14%
Children's center of S.W. Mo.	916	829	90.50%	837	91.38%
CAC of East Central Mo.	322	307	95.34%	254	78.88%
No. Central Mo. CAC	122	122	100.00%	121	99.18%
Kids Harbor	249	220	88.35%	220	88.35%
Total	5049	4047	80.15%	3694	91.28%

Goal:

To Increase the Number of Co-Investigations of Cases Likely to be Referred to Child Advocacy Centers

Target:

100% of Cases Will Be Co-Investigated

Performance:

Over 99% of all referrals resulting from a CA/N referral were co-investigated. 89% of all referrals to the Child Advocacy Centers were a result of a CA/N referral.

Co-Investigated Cases

Center	Total Kids	CA/N Referral	Co-Investigated	% Co-Investigated
Child Protection Center	670	613	613	100.00%
S.E. Mo. Network Against Sexual Violence	475	470	471	100.21%
Ozarks Foothills CAC	133	129	128	99.22%
N.W. Mo. CAC	237	130	229	176.15%
Lake Area CAC	123	111	111	100.00%
Rainbow House	263	118	110	93.22%
CAC of Springfield	628	624	588	94.23%
CAC of St. Louis	220	202	184	91.09%
The Child Center	219	172	172	100.00%
Child Safe of Central Mo.	319	301	301	100.00%
Synergy	153	98	98	100.00%
Children's center of S.W. Mo.	916	852	790	92.72%
CAC of East Central Mo.	322	294	291	98.98%
No. Central Mo. CAC	122	122	122	100.00%
Kids Harbor	249	240	235	97.92%
Total	5049	4476	4443	99.26%

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Goal:

Clients will be Provided Information Regarding the Investigation Process, the Legal System and Victim Funds When Appropriate

Target:

100% of Clients will be Provided with Information Regarding the Investigative Process, Legal System and Victims Funds When Appropriate

Performance:

Almost 95% of children and families needing information concerning the investigation, legal process, or victims services and funds subsequent to being referred to a Child Advocacy Center received that information.

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Children and Families Receiving Information

Center	Total Kids	Info. to Family	% Receiving Information
Child Protection Center	670	670	100.00%
S.E. Mo. Network Against Sexual Violence	475	474	99.79%
Ozarks Foothills CAC	133	133	100.00%
N.W. Mo. CAC	237	236	99.58%
Lake Area CAC	123	123	100.00%
Rainbow House	263	263	100.00%
CAC of Springfield	628	491	78.18%
CAC of St. Louis	220	181	82.27%
The Child Center	219	219	100.00%
Child Safe of Central Mo.	319	315	98.75%
Synergy	153	153	100.00%
Children's center of S.W. Mo.	916	849	92.69%
CAC of East Central Mo.	322	297	92.24%
No. Central Mo. CAC	122	122	100.00%
Kids Harbor	249	240	96.39%
Total	5049	4766	94.39%

FY07 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	372,090	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	499,272	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	871,362	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,346,361	0.00	5,974,271	0.00	6,346,361	0.00	6,346,361	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,634,504	0.00	9,192,101	0.00	9,691,373	0.00	9,691,373	0.00
TOTAL - PD	15,980,865	0.00	15,166,372	0.00	16,037,734	0.00	16,037,734	0.00
TOTAL	15,980,865	0.00	16,037,734	0.00	16,037,734	0.00	16,037,734	0.00
GRAND TOTAL	\$15,980,865	0.00	\$16,037,734	0.00	\$16,037,734	0.00	\$16,037,734	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Psychiatric Diversion

Budget Unit Number: 90217C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	6,346,361	9,691,373		16,037,734
Total	6,346,361	9,691,373		16,037,734
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	6,346,361	9,691,373		16,037,734
Total	6,346,361	9,691,373		16,037,734
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Psychiatric Diversion funds are used to divert children from expensive in-patient psychiatric hospitalization and/or to shorten the length of time children spend in in-patient psychiatric care when hospitalization is necessary. These funds are used to fund alternative placements such as career foster homes and the Interdepartmental Initiative and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

Previously these funds were targeted strictly for in-patient hospital stays. Now, this program serves as a funding mechanism to provide more children with more services while reducing the length of in-patient stays.

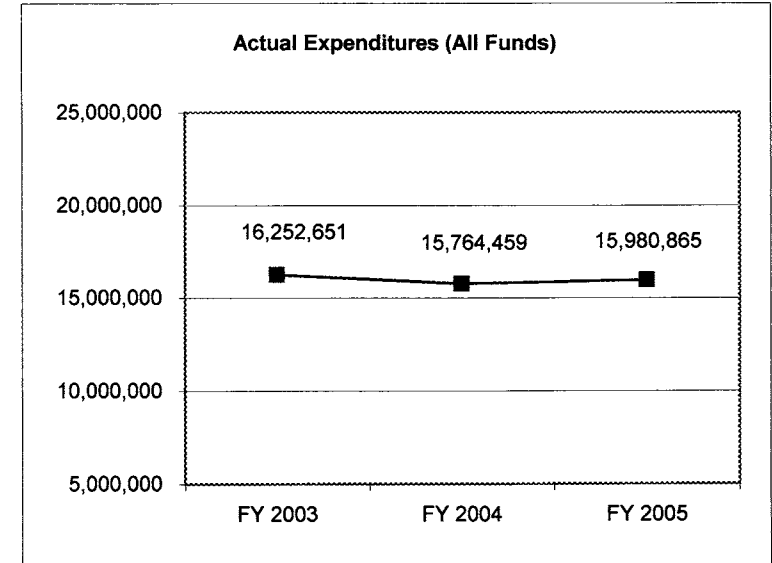
3. PROGRAM LISTING (list programs included in this core funding)

Psychiatric Diversion

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	16,252,651	16,234,013	16,037,734	16,037,734
Less Reverted (All Funds)	0	(196,279)	0	N/A
Budget Authority (All Funds)	16,252,651	16,037,734	16,037,734	N/A
Actual Expenditures (All Funds)	16,252,651	15,764,459	15,980,865	
Unexpended (All Funds)	0	273,275	56,869	N/A
Unexpended, by Fund:				
General Revenue	0	137,116	0	N/A
Federal	0	136,159	56,869	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
PSYCHIATRIC DIVERSION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	372,090	499,272	0	871,362	
		PD	0.00	5,974,271	9,192,101	0	15,166,372	
		Total	0.00	6,346,361	9,691,373	0	16,037,734	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#557]	EE	0.00	(372,090)	(499,272)	0	(871,362)	
Core Reallocation	[#557]	PD	0.00	372,090	499,272	0	871,362	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	6,346,361	9,691,373	0	16,037,734	
		Total	0.00	6,346,361	9,691,373	0	16,037,734	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	6,346,361	9,691,373	0	16,037,734	
		Total	0.00	6,346,361	9,691,373	0	16,037,734	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PSYCHIATRIC DIVERSION								
CORE								
PROFESSIONAL SERVICES	0	0.00	871,362	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	871,362	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,980,865	0.00	15,166,372	0.00	16,037,734	0.00	16,037,734	0.00
TOTAL - PD	15,980,865	0.00	15,166,372	0.00	16,037,734	0.00	16,037,734	0.00
GRAND TOTAL	\$15,980,865	0.00	\$16,037,734	0.00	\$16,037,734	0.00	\$16,037,734	0.00
GENERAL REVENUE	\$6,346,361	0.00	\$6,346,361	0.00	\$6,346,361	0.00	\$6,346,361	0.00
FEDERAL FUNDS	\$9,634,504	0.00	\$9,691,373	0.00	\$9,691,373	0.00	\$9,691,373	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Psychiatric Diversion

Program is found in the following core budget(s): Psychiatric Diversion

1. What does this program do?

PROGRAM SYNOPSIS: The Psychiatric Diversion program diverts children from expensive in-patient psychiatric hospitalization and/or shortens the length of time children spend in in-patient psychiatric care when hospitalization is necessary. This funding provides for alternative placements such as career foster homes and other therapeutic wraparound interventions such as one-on-one supervision, counseling and other mental health services.

Psychiatric Diversion provides a funding source for services for children with severe needs who may otherwise be placed in more costly in-patient psychiatric care while providing them with the necessary services to help them deal with their severe behavioral/psychiatric problems. By utilizing funds previously targeted strictly for in-patient hospital stays, the Children's Division program (CD) has been able to provide more children with more services while reducing the length of in-patient stays. The services purchased through this appropriation are not unique to this appropriation, but rather augment the division's other resources to care for and treat children in custody.

Primary Psychiatric Diversion services paid are:

Career Foster Care

The Career Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs which were not appropriately met through existing Alternative Care placement resources. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. The program is also responsive to the needs of children who previously have been hospitalized, placed in highly structured setting and/or experienced multiple placements. A goal of the program is to provide children with serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Career placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification and/or successful independence.

Children who qualify for individualized care will likely be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Career Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must be contracted as Career Foster Parents. They must meet all foster home licensing requirements, receive an additional 18 hours of behavioral foster care training and eight hours of career foster parent training, complete a four hour practicum, and demonstrate the skills required to care for children requiring individualized care. The Career Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school or in the community. They receive a higher daily maintenance rate of \$47 per day to insure their availability to meet the needs of these children. Some of their responsibilities include: providing the child opportunities for recreational/social activities; serving as a professional team member in developing appropriate plans for the child's care and treatment; working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child; maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments.

Behavioral Foster Care:

Behavioral Foster Care provides a specialized foster family placement program designed for children suffering moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. Families/individuals interested in providing care for these children receive an additional 18 hours of behavioral foster care training. They receive a higher monthly maintenance rate of \$657 per child to insure the consistency, availability and intensity of care these children require. For more information please refer to the Foster Care program description.

Residential Treatment:

Residential Treatment provides for residential treatment services through contracts with residential care providers. Services paid from psychiatric diversion are primarily emergency residential services.

Interdepartmental Initiative for Children:

The Interdepartmental Initiative for Children with Severe Needs (hereinafter referred to "Initiative") was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. The Department of Social Services remains the sole department funding the initiative. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Youth Services residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care.

The Initiative addresses the identified service delivery problems by implementing an integrated delivery system through a contract with a care management organization (CMO). The CMO organizes and purchases services and supports for families and coordinate care across multiple state departments. The CMO is responsible for carrying out the treatment plan developed by the family support team.

The Initiative was implemented in four (4) counties of Eastern and eighteen (18) counties of Central Missouri on March 1, 1999. Approximately 400 children ages 4 – 18 are currently enrolled. The targeted children are those children representing the most expensive population identified by DSS and, though they represent only approximately 15% of the total population of children served in the identified regions, they historically represented approximately 85% of total expenditures.

"Wrap Around" Services :

The purpose of the psychiatric diversion program funding is to support children in a non-institutional setting. CD sometimes needs to provide for support services to enable children to be treated effectively in non-institutional settings. Such services may include one-on-one counseling, children's treatment services, non-traditional in-home and out-of-home support services and other mental health services.

Typically, children receiving psychiatric diversion services meet the criteria of being eligible for Level 3 Residential Treatment or above. Children who receive psychiatric diversion services have their case plans reviewed by a Family Support Team which may include the child's family, school, juvenile office, guardian ad litem and other child services agencies. This team is used to develop a case-specific plan for the child to meet his/her individualized needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 210.048-210.531, 211.031;
42 USC Sections 670 and 5101.

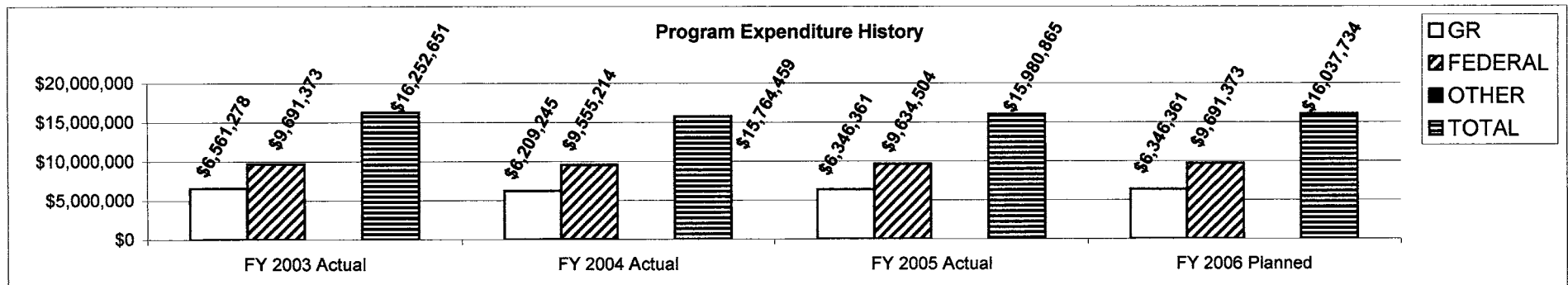
3. Are there federal matching requirements? If yes, please explain.

Most psychiatric diversion costs are Medicaid rehab or IV-E reimbursable. Both types of claims are paid at the FMAP (Federal Medical Assistance Percentage) rate. The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match is 60%

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7b. Provide an efficiency measure.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7c. Provide the number of clients/individuals served, if applicable.

The Psychiatric Diversion appropriation provides funding for various types of placements that are also funded through Foster Care and Residential Treatment. Please refer to the Foster Care and Residential Treatment Program Descriptions for measures.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IV-E AUTHORITY-JUVENILE COURT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	145,842	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL - PD	145,842	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	145,842	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
GRAND TOTAL	\$145,842	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	

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CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Appropriation: IV-E Authority-Juvenile Courts

Budget Unit Number: 90225C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
Total		700,000		700,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		700,000		700,000
Total		700,000		700,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court Residential facilities. When children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

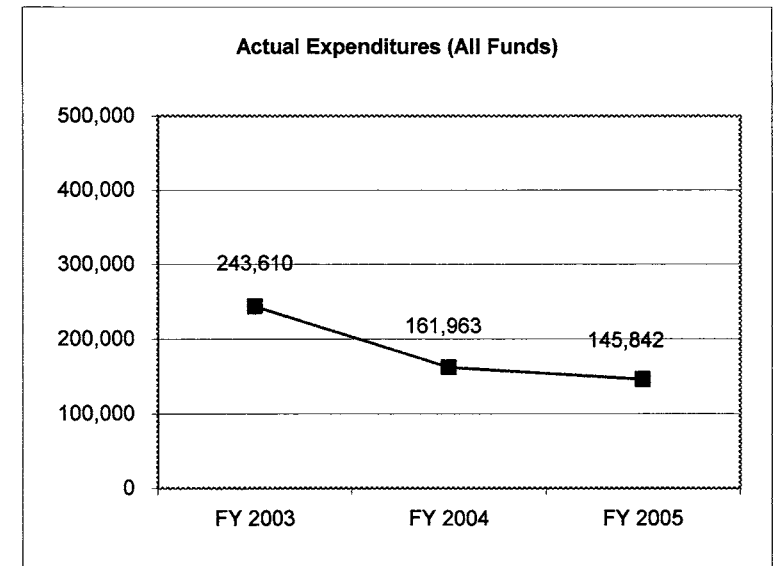
3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	243,610	161,963	145,842	
Unexpended (All Funds)	456,390	538,037	554,158	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	456,390	538,037	554,158	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES**IV-E AUTHORITY-JUVENILE COURT**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	700,000	0	700,000	
<hr/>							

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	145,842	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	145,842	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$145,842	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$145,842	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority--Juvenile Courts

Program is found in the following core budget(s): IV-E Authority--Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are six contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court, Buchanan County Juvenile Court, Cole County Juvenile Court, Jackson County Family Court, St. Louis County Family Court and the 30th Judicial Circuit in Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

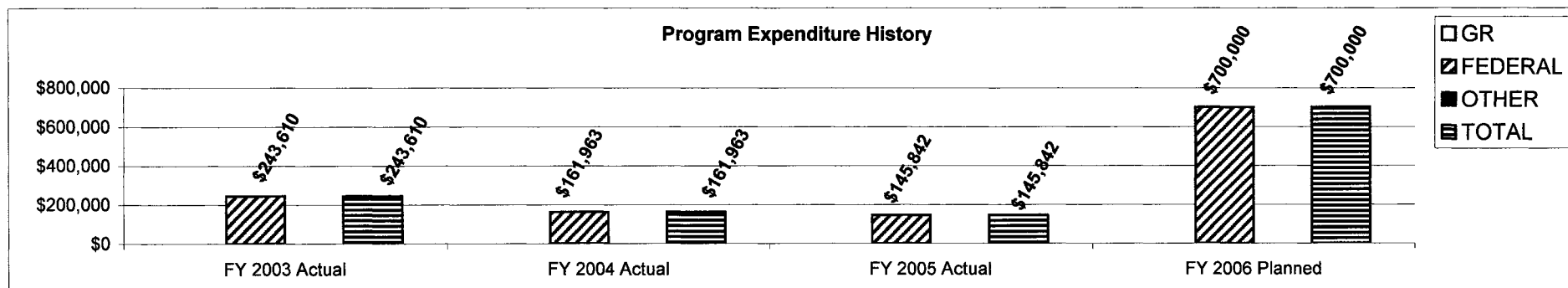
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children Entering LS1

Year	Actual Number of Children Entering LS1	Projected Number of Children Entering LS1
SFY 03	6,758	
SFY 04	6,893	
SFY 05	6,520	6,900
SFY 06		6,520
SFY 07		6,520
SFY 08		6,520

LS1 represents children care and custody with CD.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

Number of Contracts

Year	Actual Number of Contracts	Projected Number of Contracts
SFY 03	6	5
SFY 04	6	5
SFY 05	6	6
SFY 06		6
SFY 07		6
SFY 08		6

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	500,551	0.00	69,285	0.00	69,285	0.00	69,285	0.00
TOTAL - EE	500,551	0.00	69,285	0.00	69,285	0.00	69,285	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	13,116	0.00	119,031	0.00	119,031	0.00	119,031	0.00
TOTAL - PD	13,116	0.00	119,031	0.00	119,031	0.00	119,031	0.00
TOTAL	513,667	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$513,667	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Child Abuse/Neglect Grant

Budget Unit Number: 90235C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE		69,285		69,285
PSD		119,031		119,031
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		69,285		69,285
PSD		119,031		119,031
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY 2006. This appropriation represents the remaining authority

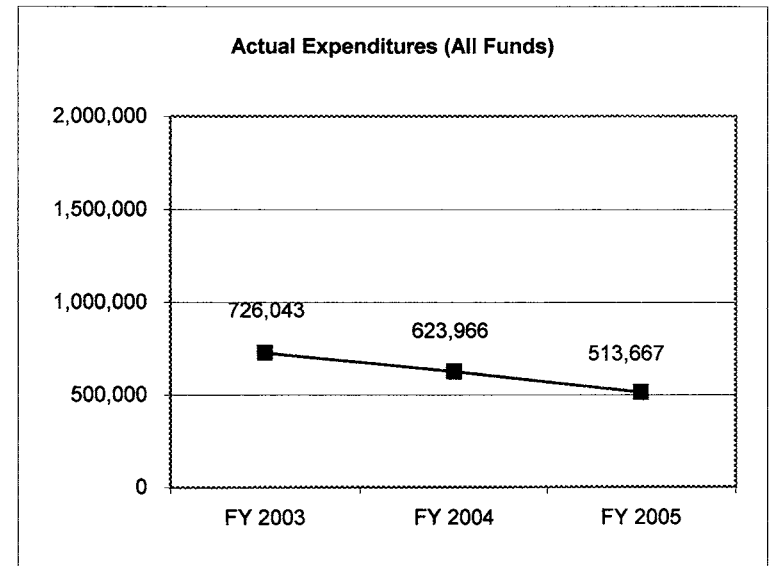
3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	188,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	726,043	623,966	513,667	N/A
Unexpended (All Funds)	273,957	376,034	486,333	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	273,957	376,034	486,333	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Ongoing Child Abuse and Neglect and Children's Justice Act grant funding was transferred to the Child Assessment Center section to support child assessment centers in lieu of GR funding.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	69,285	0	69,285	
	PD	0.00	0	119,031	0	119,031	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	69,285	0	69,285	
	PD	0.00	0	119,031	0	119,031	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	69,285	0	69,285	
	PD	0.00	0	119,031	0	119,031	
	Total	0.00	0	188,316	0	188,316	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	90,505	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,226	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	6,806	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	44,892	0.00	24,830	0.00	24,830	0.00	24,830	0.00
PROFESSIONAL SERVICES	251,597	0.00	44,455	0.00	44,455	0.00	44,455	0.00
M&R SERVICES	40,157	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	35,570	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	17,798	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	500,551	0.00	69,285	0.00	69,285	0.00	69,285	0.00
PROGRAM DISTRIBUTIONS	13,116	0.00	119,031	0.00	119,031	0.00	119,031	0.00
TOTAL - PD	13,116	0.00	119,031	0.00	119,031	0.00	119,031	0.00
GRAND TOTAL	\$513,667	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$513,667	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended. The CA/N Grant is to be used for programs and training to prevent child abuse and neglect. The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse.

•Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training, scholarships for judges to attend conference and scholarships for the Division, Court, CASA, DMH and other staff to attend area conferences).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

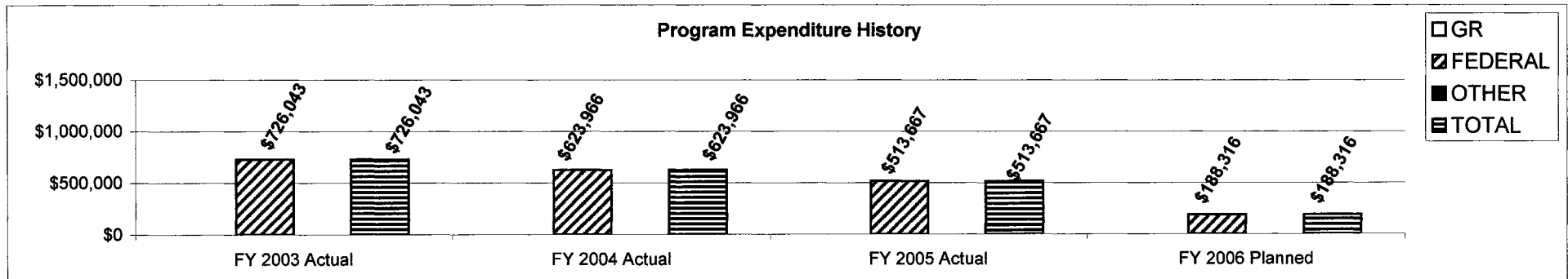
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percent of Children Without Recurrence of
Child Abuse/Neglect within Six Months

Year	Actual Percent of Children	Projected Percent of Children
Federal Benchmark	93.40%	
SFY 03	94.10%	
SFY 04	93.60%	
SFY 05	95.00%	93.70%
SFY 06		95.00%
SFY 07		95.00%
SFY 08		95.00%

7b. Provide an efficiency measure.

Percent of Children Abused/Neglected
While in Foster Care

Year	Actual Percentage with substantiated report during 12 mo period	Projected Percentage with substantiated report during 12 mo period
Federal Benchmark	0.57%	
SFY 03	0.40%	
SFY 04	0.51%	
SFY 05	0.39%	0.51%
SFY 06		0.51%
SFY 07		0.51%
SFY 08		0.51%

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
EXPENSE & EQUIPMENT								
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	10,237,366	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	10,237,366	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL	10,237,366	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GRAND TOTAL	\$10,237,366	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Foster Care Children's Account

Budget Unit Number: 90240C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
Total			12,000,000	12,000,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
Total			12,000,000	12,000,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Divisions' (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Divisions' custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody. Unexpended funds are the property of the child when he/she leaves custody.

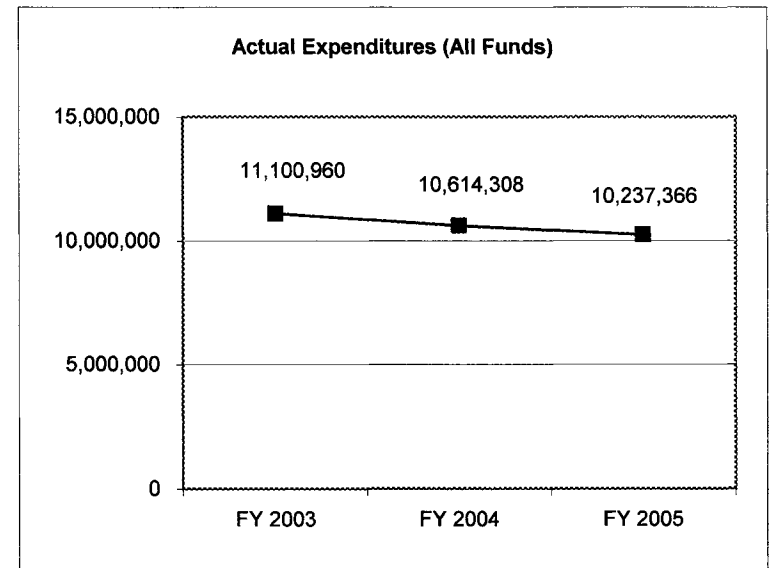
3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	12,009,000	12,000,000	12,000,000	12,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,009,000	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	11,100,960	10,614,308	10,237,366	N/A
Unexpended (All Funds)	908,040	1,385,692	1,762,634	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	908,040	1,385,692	1,762,634	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2002-FY2005--Alternative Care Trust Fund appropriation is estimated.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM DISTRIBUTIONS	10,237,366	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	10,237,366	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
GRAND TOTAL	\$10,237,366	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,237,366	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Account

Program is found in the following core budget(s): Foster Care Children's Account

1. What does this program do?

PROGRAM SYNOPSIS: When children are placed in the Divisions' custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Account provides a central account for the distribution of outside income for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for the child if they can safely return home.

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, child support which includes Federal and State Income Tax Intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY90 to \$10.2 million in FY05.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other certain expenses related to the child's impairment from this dedicated account.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

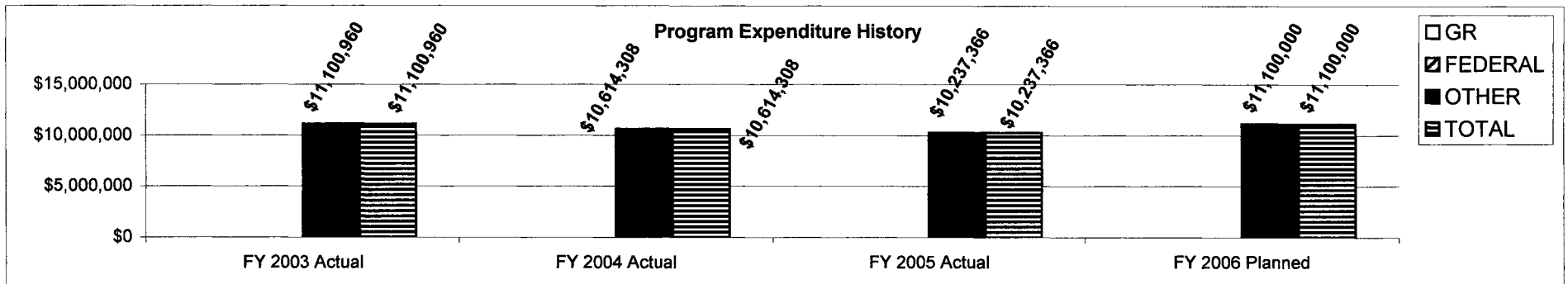
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, however this program provides funding for children who are in Foster Care or Residential Treatment placements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments and Inheritance.
The other fund source is the Alternative Care Trust Fund.

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds

Year	Actual Number of Children with Funds	Projected Number of Children with Funds
SFY 03	4,394	
SFY 04	5,023	
SFY 05	5,357	5,023
SFY 06		5,357
SFY 07		5,357
SFY 08		5,357

Foster Child Account Receipts

Year	Actual Receipts	Projected Receipts
SFY 03	\$11.1 mil	
SFY 04	\$10.6 mil	
SFY 05	\$10.2 mil	\$11.1 mil
SFY 06		\$11.1 mil
SFY 07		\$11.1 mil
SFY 08		\$11.1 mil

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	510,630	13.76	2,318,100	0.00	560,000	0.00	560,000	0.00	
TOTAL - PS	510,630	13.76	2,318,100	0.00	560,000	0.00	560,000	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	22,002	0.00	664,534	0.00	664,534	0.00	664,534	0.00	
TOTAL - EE	22,002	0.00	664,534	0.00	664,534	0.00	664,534	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	57,532,991	0.00	70,817,230	0.00	70,817,230	0.00	70,817,230	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	3,271,331	0.00	3,271,331	0.00	3,271,331	0.00	3,271,331	0.00	
DEPT OF SOC SERV FEDERAL & OTH	102,824,048	0.00	100,317,457	0.00	102,075,557	0.00	102,075,557	0.00	
EARLY CHILDHOOD DEV EDU/CARE	14,144,666	0.00	14,461,052	0.00	14,461,052	0.00	14,461,052	0.00	
TOTAL - PD	177,773,036	0.00	188,867,070	0.00	190,625,170	0.00	190,625,170	0.00	
TOTAL	178,305,668	13.76	191,849,704	0.00	191,849,704	0.00	191,849,704	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,600	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	16,800	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,400	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	22,400	0.00	
GRAND TOTAL	\$178,305,668	13.76	\$191,849,704	0.00	\$191,849,704	0.00	\$191,872,104	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Appropriation: Purchase of Child Care

Budget Unit Number: 90103C

1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request				
	GR	Federal	Other	Total
PS		560,000		560,000
EE		664,534		664,534
PSD	70,817,230	105,346,888	14,461,052	190,625,170
Total	70,817,230	106,571,422	14,461,052	191,849,704
FTE				0.00

Est. Fringe	0	273,784	0	273,784
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)

FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total
PS		560,000		560,000
EE		664,534		664,534
PSD	70,817,230	105,346,888	14,461,052	190,625,170
Total	70,817,230	106,571,422	14,461,052	191,849,704
FTE				0.00

Est. Fringe	0	273,784	0	273,784
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care (0859)

2. CORE DESCRIPTION

This appropriation funds subsidy for low-income working families and children receiving protective services child care to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early child programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

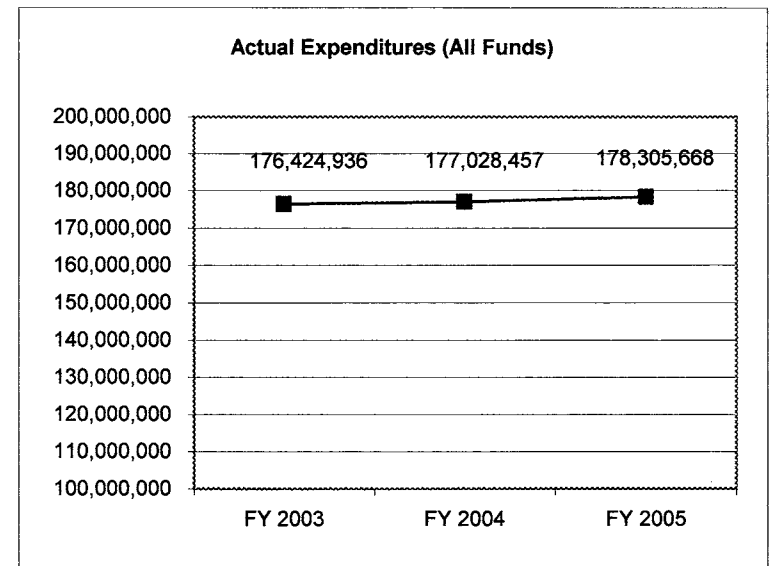
3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	178,329,174	181,965,908	181,965,908	191,849,704
Less Reverted (All Funds)	(1,378,188)	(4,266,191)	(3,435,843)	N/A
Budget Authority (All Funds)	176,950,986	177,699,717	178,530,065	N/A
Actual Expenditures (All Funds)	176,424,936	177,028,457	178,305,668	
Unexpended (All Funds)	526,050	671,260	224,397	N/A
Unexpended, by Fund:				
General Revenue	45,062	0	0	N/A
Federal	203,435	439,421	411	N/A
Other	277,553	231,839	223,986	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2006 - Included an additional \$10.0 million in funding to maintain the childcare subsidy caseload at 112% of poverty.

In recent years the margin between appropriated funds and program need has been very slim. Changes in program policy and eligibility requirements may be needed in FY2007 to maintain expenditures and avoid a waiting list.

CORE RECONCILIATION

DEPARTMENT OF SOCIAL SERVICES PURCHASE OF CHILD CARE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	2,318,100	0	2,318,100	
		EE	0.00	0	664,534	0	664,534	
		PD	0.00	70,817,230	103,588,788	14,461,052	188,867,070	
		Total	0.00	70,817,230	106,571,422	14,461,052	191,849,704	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#559]	PS	0.00	0	(1,758,100)	0	(1,758,100)	
Core Reallocation	[#559]	PD	0.00	0	1,758,100	0	1,758,100	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	560,000	0	560,000	
		EE	0.00	0	664,534	0	664,534	
		PD	0.00	70,817,230	105,346,888	14,461,052	190,625,170	
		Total	0.00	70,817,230	106,571,422	14,461,052	191,849,704	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	560,000	0	560,000	
		EE	0.00	0	664,534	0	664,534	
		PD	0.00	70,817,230	105,346,888	14,461,052	190,625,170	
		Total	0.00	70,817,230	106,571,422	14,461,052	191,849,704	

FY07 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	2,646	0.13	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	17,815	0.82	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICES SPECIALIST	13,301	0.39	0	0.00	0	0.00	0	0.00
CASEWORKER	49,403	1.91	0	0.00	0	0.00	0	0.00
SELF-SUFFICIENCY CASE MGR	12,800	0.42	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	149,916	4.06	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	85,472	1.98	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	122,788	2.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,078	1.00	0	0.00	0	0.00	0	0.00
PUBLIC WELFARE WORKER	19,411	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,318,100	0.00	560,000	0.00	560,000	0.00
TOTAL - PS	510,630	13.76	2,318,100	0.00	560,000	0.00	560,000	0.00
TRAVEL, IN-STATE	6,421	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	647	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	6,127	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	1,475	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	3,691	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,050	0.00	500,000	0.00	500,000	0.00	500,000	0.00
M&R SERVICES	160	0.00	110,000	0.00	110,000	0.00	110,000	0.00
OFFICE EQUIPMENT	358	0.00	20,534	0.00	20,534	0.00	20,534	0.00
OTHER EQUIPMENT	110	0.00	1,500	0.00	1,500	0.00	1,500	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	112	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	851	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	22,002	0.00	664,534	0.00	664,534	0.00	664,534	0.00
PROGRAM DISTRIBUTIONS	177,773,036	0.00	188,867,070	0.00	190,625,170	0.00	190,625,170	0.00
TOTAL - PD	177,773,036	0.00	188,867,070	0.00	190,625,170	0.00	190,625,170	0.00
GRAND TOTAL	\$178,305,668	13.76	\$191,849,704	0.00	\$191,849,704	0.00	\$191,849,704	0.00
GENERAL REVENUE	\$57,532,991	0.00	\$70,817,230	0.00	\$70,817,230	0.00	\$70,817,230	0.00
FEDERAL FUNDS	\$106,628,011	13.76	\$106,571,422	0.00	\$106,571,422	0.00	\$106,571,422	0.00
OTHER FUNDS	\$14,144,666	0.00	\$14,461,052	0.00	\$14,461,052	0.00	\$14,461,052	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

PROGRAM SYNOPSIS: The Purchase of Child Care program supports subsidies for low-income working families to assist with the purchase of child care and programs to improve the quality and availability of early childhood care and education in Missouri.

Child care is essential in assisting families to achieve self-sufficiency, break the cycle of poverty, and leave the welfare roles. Families need child care in order to work and research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Success in school is a cornerstone for success in life. Child care costs also prevent children from being left in inappropriate, unsafe or unsupervised situations.

The Purchase of Child Care program includes three components to help families attain and maintain self-sufficiency and help children reach their full potential. Components include subsidy and subsidy quality supports partially funded with federal Child Care Development Fund (CCDF) block grant and early childhood education grants funded with gaming revenues. Each component is discussed below.

If in the above scenario, if the provider charges more than the state maximum, the parent is responsible for the difference.

CHILD CARE SUBSIDY

Parents and other caretaker's participating in job training, educational activities, or in the preservation of employment are dependent upon the availability, affordability, and accessibility of child care. DSS child care subsidies are for parents receiving Temporary Assistance benefits and those with low income.

Parents are required to share in the cost of care through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate.

Currently a single parent with two children at the upper limit of eligibility (best case scenario) would be making no more than \$18,216 per year. The parent would be required to pay \$210 per month in sliding fees to be eligible for subsidy. The average subsidy would be \$586 total per month for the two children. Without subsidy, the parent would bear the entire cost of \$796 per month plus any additional co-pays the provider charges. This would amount to \$9,552 per year, or 52% of the families' annual gross income. And, the quality of care a parent could purchase at this rate is severely compromised. At this rate, the per hour payment to a provider caring for two children is \$4.73.

Payment for child care is made directly to a legal provider as defined in Missouri Statute. Licensed child care providers, who are contracted with DSS, and certain license-exempt providers, who register with DSS, may receive reimbursement. Under special circumstances, reimbursement may be made to the client for services rendered by these identified providers. License-exempt providers, who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:

- Complete background screenings on themselves and any household member over the age of seventeen (the screening for the provider must be done by fingerprint);

- Be at least eighteen years old;
- Submit, and have a negative test result for Tuberculosis.

The Division pays a maximum rate based on the geographical area of the state where the provider resides, the facility type (center, group or family home), the duration of care (full, half or part day) and the age of the child (infant/toddler, pre-school or school age). Subsidized providers are reimbursed at a state maximum base rate. When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday, may receive a 15% enhancement to their base rate;
- Programs who are accredited by an accrediting organization that is recognized by the Department of Social Services may receive a 20% enhancement to their base rate;
- Providers who care for children with special needs may receive a 25% enhancement to their base rate;
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children may receive a 30% enhancement to their base rate;

Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmentally lower age level than their chronological age, child care services for the child may be paid at the rate certified as the functional age.

CHILD CARE SUBSIDY QUALITY SUPPORTS

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource & Referral Network (MOCCRRN) provides families assistance in finding child care that meet their needs including services for children with special needs. All families in the state can access these services via a toll free number. MOCCRRN coordinates and provides training opportunities for child care providers to improve the quality of child care and collects data on child care needs used by community planners and state and local policymakers. On-site resource & referral services are available in the Jackson County and St. Louis City Family Support Division offices.

Before & After School Care

The Department of Social Services funds Before- and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 47 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 17 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

OPEN provides primary support services for an early childhood and school age professional development infrastructure for the state including a Trainer Registry, a Training Registry, a Professional Recognition System for Early Childhood educators and leadership in the areas of mentoring and articulation.

Educare

Educare's mission is to improve the quality of child care providers and to promote school readiness through professional development offered to providers and tailored to meet the needs of individual communities. Educare provides resources, technical assistance and training opportunities to child care providers focusing primarily on low-income or at-risk populations with the emphasis on DSS subsidized providers.

Educare sites were originally linked with Caring Communities Partnerships, that serve low-income, high risk populations, in partnership with local school districts. Educare has been expanded to serve additional low-income, high risk population areas.

The guiding principles of Educare are:

- Strengthen the ability of child care providers to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

There are currently seventeen Educare sites in Missouri serving sixty-nine counties. The rural branch of Educare is known as Project REACH and was the original model for the current Educare program.

EARLY CHILDHOOD EDUCATION:

In 1998, HB 1519 set aside a portion of gaming funds into an Early Childhood Development Education and Care account, to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Passage of this legislation acknowledged the overwhelming evidence of research that indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Missed windows of opportunity for learning during this time period often cannot be regained later in life without extensive remedial services or in some cases may be lost forever. Providing parents with support systems during these stressful years and information on child development and age appropriate behavior are also proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at risk families. Following is a brief description of each program supported by this funding and administered by DSS.

Accreditation:

Accreditation is a nationally recognized indicator of quality in an early childhood program. Accreditation activities supported by this funding include an increase in subsidy rates for low income children paid to child care providers that are accredited by a recognized, early childhood accrediting organization. Accreditation facilitation services are available to help providers attain accreditation.

Stay at Home Parent:

The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows these parents to take advantage of early childhood development and education opportunities. Funding is provided via grants to local community organizations to provide services to these families.

Start-Up/Expansion:

To increase the capacity of infant and toddler child care in the state, competitive grants are provided to community based agencies, organizations, or individuals wishing to start up quality child care programs or expand existing programs. Funding is provided for equipment, supplies, initial staff salaries, minor remodeling to meet licensing guidelines, and education and training of staff. Funding is not available for major remodeling or new construction. Programs must serve a minimum of 25% state subsidized children.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start/Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care, by using Early Head Start as the mechanism to improve quality. EHS serves families under 100% of the FPL. Services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. This funding currently supports one quarter of the total available EHS slots in Missouri.

In communities, Early Head Start serves as the hub around which a network of quality family child care homes, group homes, and centers are recruited and developed. By encouraging Early Head Start programs to partner with a wide range of providers in the community including public and private, religious-based, family child care homes, group homes and centers, parents are given a wider range of choices from which to choose that meet not only nationally established federal performance standards, but that also meet their individual family needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 313.835; RSMo. 208.044; Federal Regulation: 45 CFR 98.10

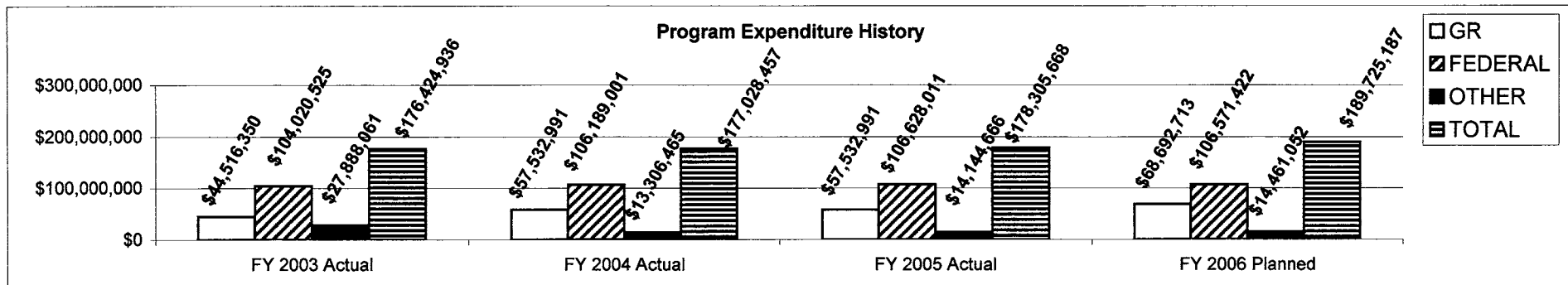
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

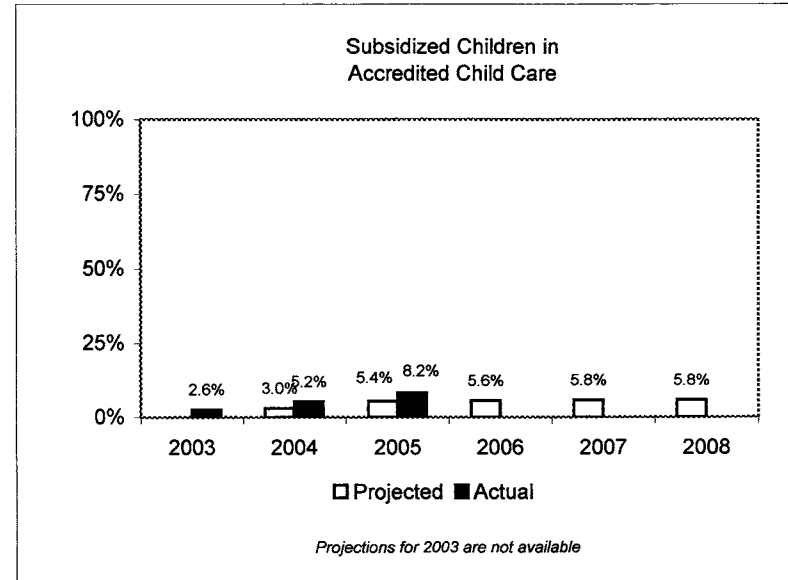
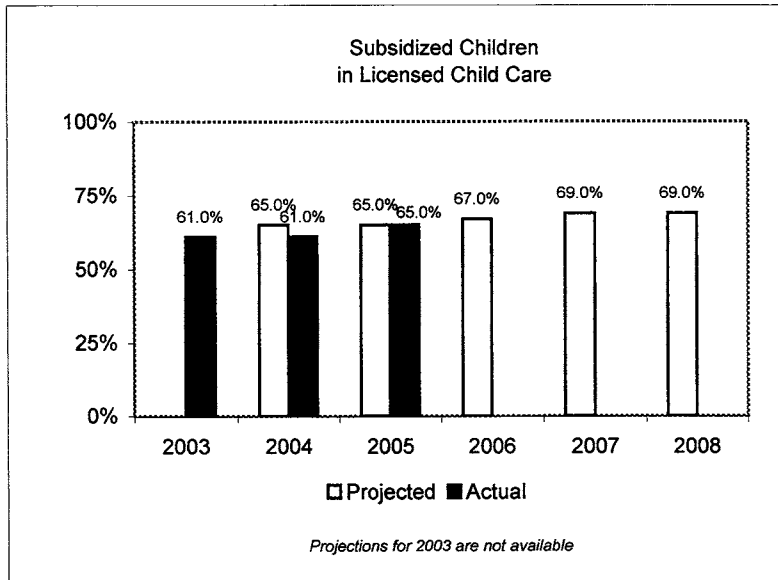


FY2006 numbers are based on net of reserves.

6. What are the sources of the "Other" funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.

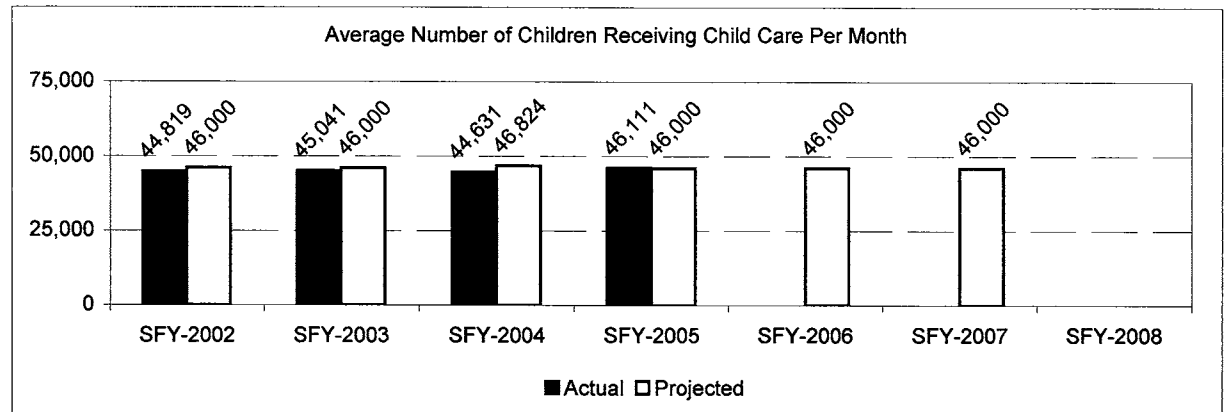


7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 35% of the state median income or below 112% of poverty.
- Parents must be working, attending job training or educational programs.



7d. Provide a customer satisfaction measure, if available.

Improved Payment Processing for Child Care Providers within 1 Month

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 03	77.0%	
SFY 04	77.8%	
SFY 05	76.3%	82.0%
SFY 06		85.0%
SFY 07		87.0%
SFY 08		89.0%

Increased Percentage of Licensed Providers

Year	Actual Percentage of Licensed Providers	Projected Percentage of Licensed Providers
SFY 03	9.5%	
SFY 04	10.0%	
SFY 05	8.1%	10.5%
SFY 06		11.0%
SFY 07		11.5%
SFY 08		12.0%

Increased Number of Registered Providers

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 04	92	
SFY 05	187	100
SFY 06		200
SFY 07		250
SFY 08		300

Increased Number of Licensed Providers

Year	Actual Achieving Licensure	Projected Achieving Licensure
SFY 03	50	
SFY 04	88	
SFY 05	158	100
SFY 06		125
SFY 07		150
SFY 08		175